



*Fiscal Year 2011*

# *Annual Report*

*New Hampshire Department of Transportation*



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## Introduction

In the 2010 Annual Report, the New Hampshire Department of Transportation introduced its strategic business approach supporting its Mission, Purpose, and Vision with four strategic goals – customer satisfaction, performance, effective resource management, and employee development.

A total of 12 objectives were defined as the means of implementing these goals and 30 performance measures were chosen to track progress in achieving these objectives. This 2011 Annual Report is organized by this framework: the four strategic goal areas are subdivided by objective. Each objectives section describes why the objective is important, lists the defining performance measures with data, and reports the accomplishments of the past year within each category.

This 2011 Annual Report is the first reporting of data for these 30 performance measures. In addition to actual performance for 2011, performance for 2012 is forecast for each measure based on proposed budget, programs, and staffing levels. In the 2012 Annual Report, this forecast performance will be compared to actual 2012 performance and reasons for meeting, exceeding, or falling short of expectations will be discussed.

The performance measures chosen do not cover all aspects of NHDOT activities. The measures were selected because they are key indicators of progress toward an objective, are important, are understandable, and can be currently measured. More information about these measures can be found in a companion document, “The 2011 NHDOT Balanced Scorecard”. That document provides both projections and goals for 2014 and 2016, as well as performance summaries which discuss the individual measure’s importance, data source, and improvement status.

Inclusion of these measures and the succeeding year’s comparisons of actual to expected performance, better communicates to its customers, elected officials, and transportation partners, the Department’s progress.

Please review this Annual Report to evaluate the Department’s performance over the past year.



*Little Bay Bridge Project in  
Newington-Dover*

*Rebuilding I-93  
Salem-Manchester*

*Airport Inspection in Haverill*



# Customer Service

## Increase Customer Satisfaction

### Why is this important?

Transportation must meet the needs and expectations of all users. The NHDOT will accomplish this by focusing on mobility, safety, system condition, and excellent customer service. It is essential that the Department be transparent in its mission, communicate openly with the public, and respond to constituent inquiries and concerns in a timely manner.

### Measures:

#### - Overall Customer Satisfaction:

2011 Actual	2012 Expected
85%	85%

#### - Customers Satisfied with Constituent Response:

2011 Actual	2012 Expected
82%	82%

### Establishing a Baseline for Performance

The NH Department of Transportation's performance is based on improving the condition of the state's transportation assets, increasing mobility, maintaining/improving system safety and security, improving Department efficiency, and identifying, communicating, and collaborating with partners. Our performance measure goals are determined by national standards and a realistic allocation of resources.

The ultimate outcome measured is whether our performance satisfies our customers - those who expect that their travel will be safe and without delay. This year was the first year in which data was collected to measure customer satisfaction with overall NHDOT performance.

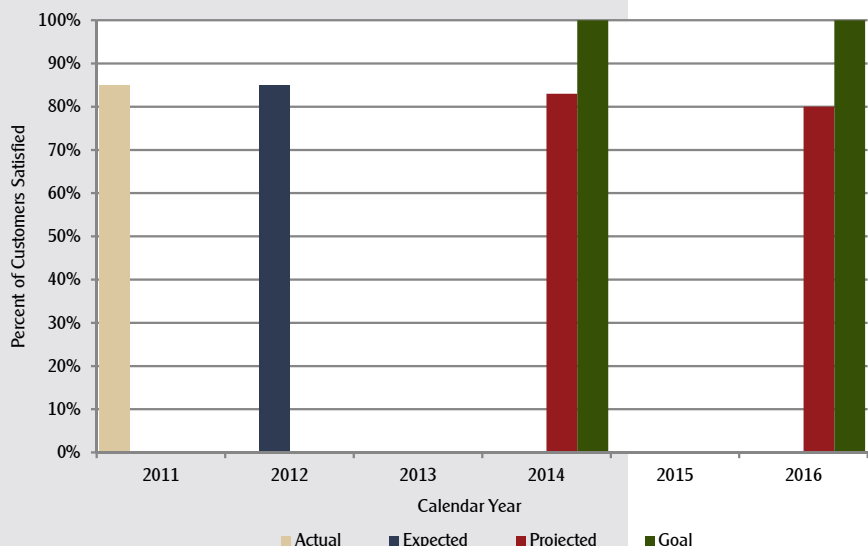
Nearly 200 partners, including municipalities, consulting firms, state, federal, and regional agencies, contractors, and transportation service providers, were surveyed. As a part of the survey, those partners were asked their satisfaction as customers of transportation - 86 percent indicated they were "very satisfied", "satisfied", or "neutral" with the NHDOT performance. Individual satisfaction ratings ranged from 2.73 (out of 5.00) for "accessibility to alternative modes of transportation," to 3.89/5.00 for "snow/ice removal and winter maintenance".

Respondents also prioritized seven selected transportation needs, which were ranked as follows:

- (1) Maintenance and rehabilitation of highways and bridges to minimize long-term costs
- (2) Improving the safety of the state highways and interstates
- (3) Operating the system to maximize safety and efficiency
- (4) Improving and expanding the capacity to keep people moving on the roads
- (5) Expanding the capacity to keep freights and goods moving on the roads
- (6) Expanding other modes of transportation
- (7) Reducing the environmental impact of transportation projects

Future surveys will be expanded to a wider sampling of New Hampshire citizens.

### Overall Customer Satisfaction



## Customer Satisfaction

### New Computer Software Tracks NHDOT Response to Citizen Inquiries

The NHDOT has begun monitoring the progress and timeliness of the Department's responses to inquiries. Through a new computer software known as "Track It!", work orders are created for each inquiry received and assignments are sent to the person(s) best able to answer the question or concern. Supervisors can monitor progress and view drafts. The risk of losing or forgetting about a constituent's letter or email is reduced significantly because there is a record of the item and a deadline by which the response should be completed.

Follow up surveying will poll constituents regarding their satisfaction with the response efforts.

### Computer-Based Programs Implemented for Bridge Overweight Permit Reviews

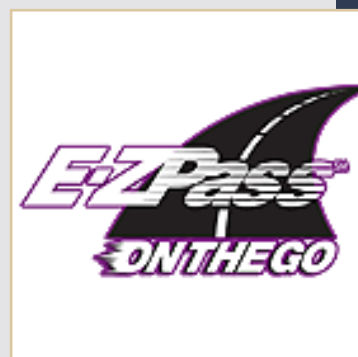
Recently developed computer-based programs and procedures continue to improve the efficient review and processing of permits for overweight vehicles and loads. The goal is to improve service while ensuring that overweight loads will not cause damage to the state's infrastructure or increase maintenance costs.

The result has more effective and timely processing of applications for overweight permits, and increased public safety. During the 2011 fiscal year, the Bridge Design Bureau performed 923 bridge reviews, 4,971 audits (100%) of applicant-performed bridge reviews, and updated more than 65 bridge load ratings.

*Highway Maintenance crews responded to a May 26, 2011 rainstorm event that damaged many sections of Grafton and Coös Counties. Personnel from Highway Maintenance, the Construction Bureau, and Project Development all participated in response efforts and recovery.*

*The popular Interstate 93 Service Patrol from Manchester to the Massachusetts state line assisted over 1,100 stranded motorists with flat tires, no fuel, dead batteries, and breakdowns. In May 2011, a new I-95 Service Patrol was introduced between Exit 7 and the Massachusetts state line during morning and afternoon commuting hours.*

*The Turnpikes Bureau partnered with the American Automobile Association (AAA) of Northern New England to help increase the number of motorists utilizing electronic tolling. As of June 30, 2011, AAA had sold 515 E-ZPass "On-The-Go" pre-paid transponders that could immediately be used anywhere E-ZPass is accepted.*



The Traffic Management Center  
in Concord

Briefing elected officials at a  
pavement rehabilitation project  
in Franconia Notch

Expanding electronic tolling  
customer service with EZ Pass  
"On the Go"

## Improve Asset Conditions

### Why is this important?

The condition of New Hampshire's transportation infrastructure significantly affects the State's ability to provide for the safe and efficient movement of people and goods. Poorly maintained pavement, bridges, rail lines, buses, and airport runways increase travel time, decrease their capacity, create unsafe conditions for the traveling public, and increase maintenance costs.

### Measures:

#### - State Highway Pavement in Good or Fair Condition:

2011 Actual	2012 Expected
2,695 miles	2,611 miles

#### - Red Listed State Bridges:

2011 Actual	2012 Expected
149	152

#### - Rail Lines Capable of Speeds of 40 mph:

2011 Actual	2012 Expected
103 miles	103 miles

#### - Airport Runway Surface Conditions:

2011 Actual	2012 Expected
Good (4.0)	Good (3.5)

#### - Remaining Useful Life of Transit Buses:

2011 Actual	2012 Expected
49%	49%

## Measuring and Assessing the Quality of New Hampshire's Roads

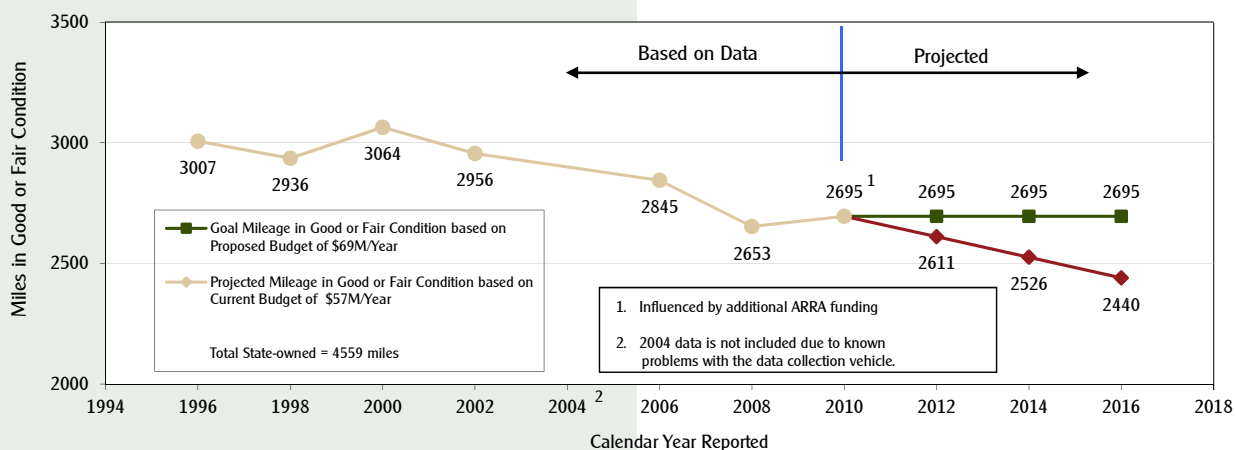
Current and future pavement conditions and forecasting those conditions are driven by interrelated factors: aging due to climate, deterioration and distress due to loading (traffic), construction/materials costs, miles resurfaced, and available funding.

The Ride Comfort Index (RCI) has been used by the NHDOT since 1995 to measure, report, and monitor the pavement condition of the 4,559 miles of state-maintained roadways. The RCI is a measure of the roughness of a roadway and is reported on a scale from 0 to 5, with 5 representing the smoothest roads. The RCI is calculated from the International Roughness Index (IRI), a numerical value measured by the Department's data collection vehicle that provides a representation of what motorists feel as they drive down the road. The vehicle also collects additional pavement condition data, such as wheel path rutting and cracking which, when combined with the roughness data, is used as input to the NHDOT's Pavement Management System.

The Pavement Management System is a tool used to forecast future pavement conditions, set performance goals, and develop funding levels to achieve those goals. Limits have been established to categorize pavements into "Good", "Fair", and "Poor" condition levels. The data for 1996 through 2010 shows that the mileage of roadways in good or fair condition reached an all time high of 3,064 miles in 2000, and an all time low of 2,653 miles in 2008.

The American Recovery and Reinvestment Act (ARRA) was utilized in 2009 and 2010 to boost funding for resurfacing and was able to stop the downward trend and stabilize the good/fair mileage at 2,695. With current levels of

## New Hampshire Pavement Condition



## Performance

funding, from 2011 through 2016 the number of miles in good/fair condition is predicted to decline by an additional 255 miles. This would represent a total decline of approximately 620 miles (approximately 14% of the total network) from the peak in 2000 to 2016. The NHDOT's goal is to resurface 500 miles per year, which equates to resurfacing each roadway approximately once every 10 years. The Department's roadway maintenance strategy is to focus resurfacing activities on higher volume roadways, thus keeping them from deteriorating to poor condition.

Although employing newer technologies and pavement preservation techniques will be effective in reducing the overall long-term costs of maintaining pavements, there is a need to develop a permanent sustainable means to hold the existing pavement condition level constant and prevent further deterioration of the overall roadway network.

### Maintaining a Focus on Safe Bridges

The Department's Bureau of Bridge Design inspects all public highway bridges at least once every two years. Public bridges with one or more major structural elements in poor condition or that require weight limit postings are on the "Red List". State-owned Red List bridges are inspected twice per year, and municipally owned Red List bridges are inspected once per year. Currently there are 2,129 state owned bridges, with 148 (6.9%) on the state Red List.

The number of bridges on the Red List is a good indication as to how the Department is doing at addressing bridges that are in the poorest condition. Since 2003, the Department has used a Bridge Priority List to better anticipate required bridge work and to focus on its commitment to reduce the number of Red List bridges. Currently, there are 79 Red List bridges in the 10-Year Plan (TYP) with an expected rehabilitation or replacement cost of \$684.4 million. Additionally there are another 16 non-Red List bridges scheduled to be assigned to the TYP at \$31.25 million for a total of \$715.64 million, or \$71.56 million annually. The Department currently spends approximately \$35 million annually on its capital bridge program.

In addition to the capital program, the Bridge Maintenance Bureau has a big impact on both removing bridges from the Red List and preserving existing bridges to prevent them from being added to the List. In FY 10 and FY 11, Bridge Maintenance crews removed 30 bridges from the Red List (15 each year). In the current biennium, the appropriation for Bridge Maintenance was reduced by 9% from \$8.9 million to \$8.1 million annually.

In 2008, the Bridge Design and Bridge Maintenance Bureaus estimated the annual bridge preservation needs of the Department at \$15 to \$17.5 million. The number has now increased to \$17 to \$21 million. The Department currently dedicates \$8 million a year towards bridge preservation.

In FY 2011 there were 1,460 regularly scheduled inspections performed by Bridge Design Bureau personnel on state bridges and 925 regularly scheduled inspections performed on municipal bridges. In addition, 28 underwater inspections of the substructure elements were performed for specific bridges.



*Upgraded median guardrail  
on I-93 in Franconia Notch*

*\$21 million a year needed for  
Bridge Maintenance*

*Maintenance work on the  
Memorial Bridge in Portsmouth*



## Improve Asset Conditions

### Major Highway and Bridge Improvements

Significant investment and construction work aimed at rebuilding and widening key corridors on Interstate 93 and the Spaulding Turnpike continued in FY 2011. On the \$800 million I-93 rebuilding and widening project between Salem and Manchester, construction was focused to address Red List bridges, and the safety of the highway. Major emphasis was on the reconstruction of the interchanges at Exit 1 in Salem, Exit 3 in Windham, and Exit 5 in Londonderry.

Advancements were also made on the reconstruction and widening of the Spaulding Turnpike in Rochester from Exit 12 to Exit 16.

#### Interstate work completed included:

- I-95 Completion of the Hampton Mainline Toll Plaza modifications to provide Open Road Tolling (ORT) and eliminate toll plaza congestion and delays.
- I-95 Pavement rehabilitation from the Portsmouth Circle to the Piscataqua River Bridge
- I-93, Exit 3 completion of the new SB off-ramp in Windham (photo below)
- I-93, Exit 14 Rapid bridge deck replacement (with precast deck panels) of the two overpass bridges in Concord
- I-93 Pavement and Bridge Rehabilitation:
  - Concord Exit 14 to Exit 17
  - Sanbornton-New Hampton Exit 22 to Exit 23
  - Woodstock-Lincoln Exit 30 to Exit 32



- I-293 Completed the construction of 2 miles of median concrete safety barrier from Manchester to Hooksett
- Everett Turnpike widening north and south of the Bedford Toll Plaza as part of the Manchester-Boston Regional Airport Access Road
- Completion of Exit 12 on the Spaulding Turnpike in Rochester.

#### Roadway work completed included:

- Reconstruction of US 3 at its crossing with the Airport Access Road in Bedford
- Reconstruction of Main Street in downtown Littleton
- Signalization and widening of the NH 28/Leavitt Road intersection in Pittsfield
- Signalization and widening of the NH 33/Winnicut Road intersection in Greenland
- Signalization and widening of the NH 125/NH 111A and the NH 125/North Road intersections in Brentwood
- Emergency road repairs to NH 135 in Littleton and Dalton
- Emergency slope stabilization on NH 16 in Conway
- Emergency slope stabilization on US 302 along the Saco River in Harts Location
- Resurfacing on NH 101 and minor bridge deck rehab of the NH 13 overpass in Milford
- Numerous Federal, District, and Turnpike pavement resurfacing contracts.

#### Bridge construction work completed included:

- Completion of a new Airport Access Road bridge over US 3 in Bedford
- Widening and rehabilitation of the Everett Turnpike (Merrill's Marauders) bridge over the Souhegan River in Merrimack
- Replacement of the NH 9 bridge over B&M Railroad in Dover



## Performance

- Rehabilitation of the D.W. Highway bridge over the Everett Turnpike Exit 3 northbound on-ramp in Nashua
- Rehabilitation of the NH 175 bridge over the Pemigewasset River in Woodstock
- Rehabilitation of the Sherburne Road bridge over I-95 in Portsmouth
- Rehabilitation of the pier columns for the NH 1B bridge in New Castle and Rye
- Repainting of the I-95 Piscataqua River Bridge approach in Portsmouth

### Bridge Maintenance Crews Keep Watch Over 2,129 State-Owned Bridges

Bridge Maintenance crews completed approximately 90 major bridge preservation or rehabilitation projects in FY 2011. Several Red List bridges were replaced with new pre-cast concrete structures in a cost effective way, including: Derry (Island Pond Road over the Taylor River), Stoddard (NH 123 over the Dead River) and New Ipswich (Smithville Road over the Souhegan River).

Statewide preventative maintenance included the washing of 1,115 bridges, and sealing of concrete on 637 bridges.

### Memorial Bridge Replacement Project

Efforts accelerated for replacement of the Memorial Bridge carrying US Route 1 over the Piscataqua River between Portsmouth, New Hampshire, and Kittery, Maine. A Connection Study confirmed that the three structures that currently connect these communities [Memorial, Sarah Long, and I-95 High Level Bridges] each serve specific transportation needs, such as pedestrians, bicycles, regular vehicular traffic, trucks/motor transport, and rail. A Commission was established by the Maine and New Hampshire Governors to identify short and long-term needs and to develop possible solutions to provide funds for funding capital improvements of all three river crossings.

The first priority was to identify and allocate funds for replacement of the Memorial Bridge. The NHDOT and Maine DOT jointly applied for \$20 million from the Transportation Investment Generating Economic Recovery II (TIGER II) Discretionary Grants program. In October 2010, the Department received notification the grant had been approved. These TIGER II funds will supplement other state and federal funds from ME and NH for complete replacement of the NHDOT's number one priority Red List bridge. Efforts began immediately to complete the environmental approval process and to develop contract documents for the Memorial Bridge replacement through a design-build "best value" selection process.



*A bridge on the new Manchester Airport Access Road*

*Maintaining over 2,000 state-owned bridges*

*The computerized design of the future new Memorial Bridge in Portsmouth, NH - Kittery, ME*

## Improve Asset Conditions

By the end of FY 2011, “statements of qualification” had been requested from interested design-build teams. The Department’s goal was to request and review the technical proposals and price proposals to ensure that the contract would be awarded by the end of calendar year 2011.

### Upgrading NH Rail Lines for Both Freight and Passenger Traffic

The approximately 450 miles of active railroad in New Hampshire are classified by condition according to a system established by the Federal Railroad Administration (FRA). Track may be subject to “slow orders” due to local or temporary conditions. The class of track is a measure that provides an indication of the general condition of railroad track infrastructure. FRA Class 3 track allows the operation of freight rail at speeds up to 40 mph, and passenger rail up to 60 mph.

For the last several years, the NHDOT has provided federal grant funds to the St. Lawrence & Atlantic Railroad to upgrade its rail to welded rail that meets current industry standards. This railroad connects Maine, northern New Hampshire, and Vermont to Montreal and the intercontinental railroad system. A short 20-mile segment, mostly in New Hampshire, still has old jointed rail manufactured under standards that do not allow the

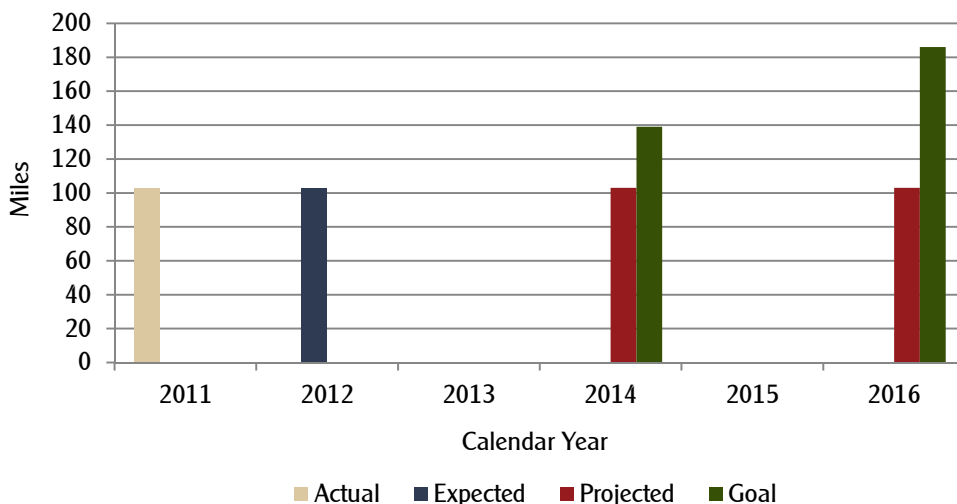
railroad to carry heavier cars. This limits its ability to serve its freight customers and attract new industry to the North Country.

### Extending the Lives of Bridge Decks

A new bridge deck overlay system (Flexogrid) being tested by the NHDOT provides waterproofing and acts as an anti-skid surface on bridge decks, with minimal added thickness. The two-part liquid system treatment begins with the application of a liquid pre-treatment that penetrates and seals existing cracks in the deck. A coat of epoxy is applied over the pre-treatment and aggregate is spread into the epoxy. Then a final epoxy and aggregate coat is applied. The system was applied in 2010 to the stationary spans of a concrete bridge deck on NH Route 1A over the Hampton River in Hampton. A conventional pavement and membrane system would have added at least two inches and considerable additional weight to the bridge deck and was not feasible.

The system was also applied to the metal decking of a temporary bridge over the Connecticut River in Lebanon. Heavy truck traffic caused the original pavement installed on the metal decking to shove and delaminate in several areas. Lab tests showed the best adhesion to the steel deck plate would be attained by removing the galvanizing and shot-blasting the deck plate

### Class 3 Track Conditions



## Performance

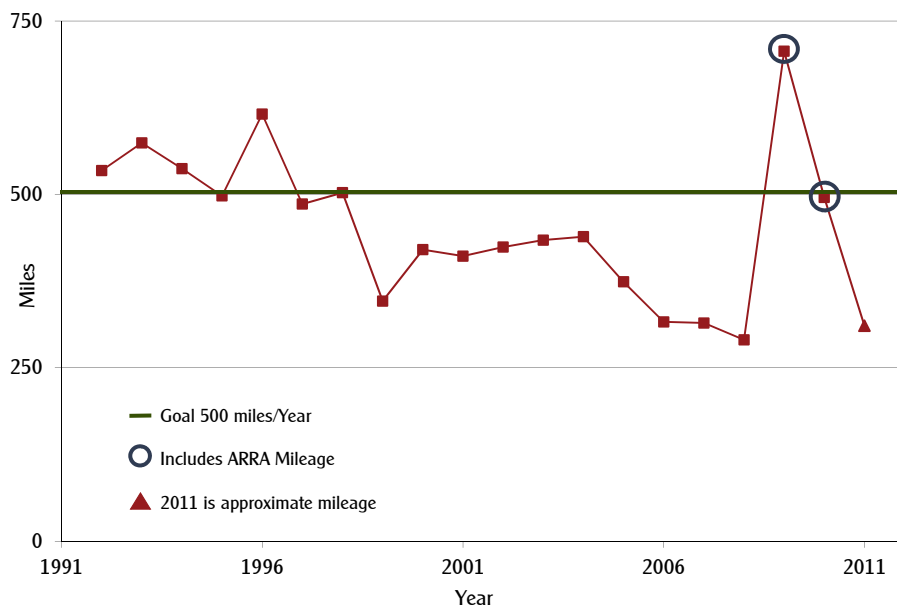
to bare steel. In June 2010, the deck plate on the bridge was prepared and the Flexogrid system applied. Inspection and monitoring will take place over the next few years to evaluate the long-term performance of the Flexogrid system.

### The Challenge of Maintaining Public Use Airport Runways

The condition of an airport's runway surface directly affects aircraft operational safety for the New Hampshire Airport System consisting of 24 public use airports. A total of 12 airports in the State are in the National Plan of Integrated Airport Systems (NPIAS), making them eligible for Federal Aviation Administration (FAA) Airport Improvement Program grants. These FAA grants are utilized for improvements to the airports' facilities, including runways. The other 12 airports must use limited state, municipal, or private funds to maintain and improve their facilities. Within the past five years, 14 runways have received surface improvements. Only three of these improvements were at non-NPIAS airports.

With the reduction in state and local funding and the uncertainty of future federal funding, it will be challenging to continue to improve upon the current overall runway surface conditions of the state's public-use airports, especially for the non-NPIAS airports that are ineligible for federal funds. Within the next five years, it's expected that the overall runway pavement condition for the state's public-use airports will decline. An additional two to three runways are anticipated to deteriorate to a "poor" condition.

### NH Miles of Road Resurfaced



*There are 450 miles of active rail in New Hampshire*

*The landing approach at Dean Memorial Airport in Haverhill*

*Paving work on the Kancamagus Highway (NH112)*



# Performance

## Increase Mobility

### Why is this important?

The NHDOT must work to minimize recurring delays, and provide and enhance a wide range of transportation options for its citizens and visitors. This includes transit, rail, and air modes of transportation. These opportunities are addressed within the context of a relatively small state with a largely non-urban population.

### Measures:

#### - Transit Ridership:

2011 Actual	2012 Expected
3,415,291 riders	3,743,873 riders

#### - Rail Ridership:

2011 Actual	2012 Expected
210,231 riders	216,538 riders

#### - Air Ridership:

2011 Actual	2012 Expected
2,831,673	2,831,673
total enplanements and deplanements	

#### - Total Freight Shipped Via All Modes:

2011 Actual	2012 Expected
68,667,213 tons	68,667,213 tons

#### - Average Level of Service on Selected Highway Segments:

2011 Actual	2012 Expected
C(.68)level of service	C(.68)level of service

#### - State Population with Access to Multimodal Transportation:

2011 Actual	2012 Expected
24%	24%

## More People are Taking the Bus in New Hampshire

Increasing ridership on transit is a challenge in a state with no large cities. Most transit systems in New Hampshire have continued to see their riderships increase. The University of New Hampshire (UNH) Wildcat Transit system has expanded its services, and has also gained ridership due to parking restrictions on campus that make taking the bus more attractive. Advance Transit (Upper Valley Region) has used local funding and partnerships to make its service fare-free, which has increased ridership significantly.

Changes to bus schedules to make them more convenient, new buses, and other improvements have also increased ridership in Manchester and Nashua.

Some of the newer systems in more rural areas have gained passengers as they have become more widely known in their communities. New Hampshire is more reliant on Federal Transit Administration funding than most states, given the low level of funding at the state level.

Expanded commuter bus service on I-93, I-95, and the Everett Turnpike, supported by the NHDOT's Bureau of Rail & Transit, has been providing intermodal connections and options for commuters. The Boston Express I-93 service carried almost 500,000 passengers during FY 2011, a 12% increase over FY 2009.

The newest bus facility in New Hampshire is located at the Exit 8 Park and Ride off of the Everett Turnpike in Nashua. The \$1million project involved the construction of a 1,650 square foot facility that opened for business on December 5, 2010. (Photo) Operated by Boston Express, the new transit facility offers 11 bus arrivals and departures daily. In 2010 Boston Express served 140,000 passengers out of Nashua.

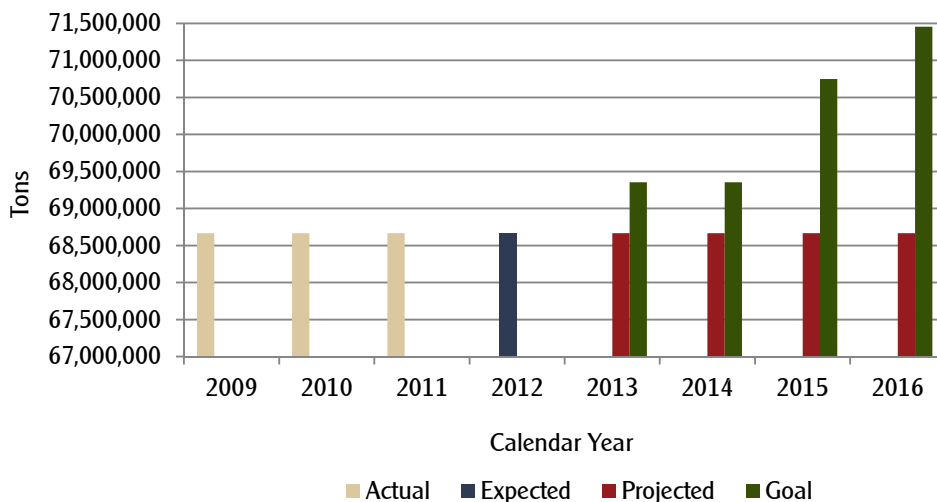


### Measuring the Level of Service on Selected Highway Segments

The NHDOT has begun measuring mobility on state highways based upon level of service. In the short term, mobility will be tracked by Level of Service (LOS) for the average peak traffic hour of the peak traffic month. In essence mobility on selected sections of road will be represented by tracking delay due to congestion, accidents/incidents, weather, and construction activities. These results will provide a measure of mobility that can be compared yearly to identify needs and to measure the effectiveness of countermeasures implemented. These include the added capacity from construction projects, implementation of Intelligent Transportation Systems (ITS), Smart Work Zones, and incident management procedures. Eventually, this measure will be tracked by travel time on selected routes.

The initial LOS focus is on the most highly traveled commuter routes: I-93 from Concord to Salem; the F.E. Everett Turnpike from Hooksett to Nashua; NH 101 from Manchester to Hampton; I-95 from Portsmouth to Hampton; and the Spaulding Turnpike from Portsmouth to Rochester. Since we cannot currently measure delay, we calculate a level of service based upon traffic volumes and number of lanes for those facilities. Based on 2010 data collection, the average level of service for the sections of highway included in this performance measure is a C (rated on a scale of A=no congestion, to F=congestion).

### Freight Shipments in New Hampshire



*New Cross Road Bridge in  
Thornton*

*NH Central Railroad*

*Over 68 million tons of freight  
shipments in 2011*

# Performance

## Increase Mobility

### Passenger Rail as a Transportation Option

Amtrak provides passenger rail service in New Hampshire via four stops: Dover, Durham, and Exeter with the Downeaster, and in Claremont with the “Vermont”. The Downeaster has five daily trains between Portland and Boston. The Vermont has one daily train between St. Albans, Vermont and New York and Washington. Ridership on both has shown significant growth in recent years. In addition, it’s estimated that at some Massachusetts MBTA stations (i.e. Lowell, North Billerica, Haverhill, Newburyport) at least a quarter of the passengers are New Hampshire residents. An annual growth rate of three percent is assumed in the projections for rail ridership. A number of changes will influence the actual growth in rail ridership in the next several years.

Other projects that would significantly increase rail ridership in New Hampshire are in the planning stages. The New Hampshire Capitol Corridor is a proposed passenger service between Southern New Hampshire and Boston through Nashua.

Establishing goals for future ridership will provide a measure of the progress this service is making in increasing the personal mobility of people in New Hampshire.



### Retiming Traffic Signals to Improve Traffic Flow and Save Energy

Research and experience have shown that retiming traffic signals is one of the most cost-effective tasks that can be done to improve traffic flow. A Congestion Mitigation Air Quality (CMAQ) funded pilot project is evaluating the effectiveness of low-cost techniques like retiming signals to improve mobility and air quality.

The Bureau of Traffic completed an evaluation of 64 signalized intersections in the “air quality non-attainment region” of the state to evaluate the existing signal timings and develop an optimized timing plan. Preliminary results show that retiming and optimizing signal timings at these 64 intersections will reduce total vehicle delay by 4,100 hours per day, resulting in a daily savings of 1,150 gallons of fuel.

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*After the emergency closure of the Shaker Bridge in Enfield on August 12, 2010, District 2 maintenance crews constructed an emergency road for larger trucks to access approximately 15 homes between the Northern Railroad and northern shoreline of Lake Mascoma. A 16-foot wide paved road, approximately 600 feet long, was constructed in 10 work days and opened to truck traffic on August 28, 2010.*

*Based on 2010 Census Data, about one-quarter of New Hampshire’s population has access to transportation other than a personal automobile. The total population of New Hampshire is 1,316,470. A GIS analysis has indicated that the population located within a quarter mile of multimodal facilities is 315,690, equal to 24% of the state’s population.*

*During a one-year period, the Memorial and Sarah Long Lift Bridges made a combined total of over 6,000 lifts for boat traffic on the Piscataqua River between Portsmouth, NH, and Kittery, ME.*



### Economic Downturn a Contributor to Drop in New Hampshire Air Passengers

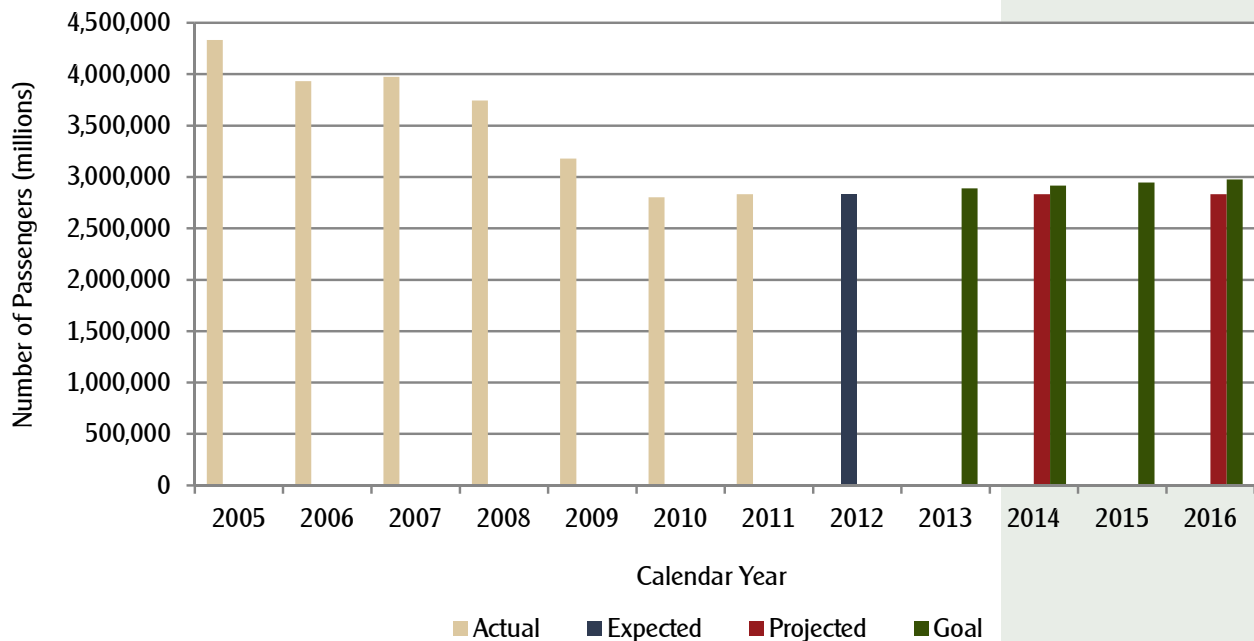
The airline industry is in an extremely competitive market that drives the business decisions of the airlines. These decisions include determining how many flights per day, destinations, and the type of equipment that will be used for those flights. Passenger numbers (enplanements) are a measure of the health of the airline industry in New Hampshire, and of the overall economic activity of the region. Enplanements at the three New Hampshire commercial service airports have decreased in recent years, primarily due to rising fuel costs and economic recession. These airports have worked closely with commercial airlines to maintain and/or increase existing flights and destinations available to New Hampshire citizens.

The economic outlook for the airlines is uncertain. Passenger numbers will continue to fluctuate until the economy improves and/or the market changes. The NHDOT's Bureau of Aeronautics works closely with Manchester-Boston Regional Airport, Portsmouth International Airport at Pease, and Lebanon Municipal Airport in programming federal and state funds to ensure that those facilities meet or exceed the safety and capacity requirements expected by the airline industry and the flying public.



Manchester-Boston Regional  
Airport

### Passenger Enplanements and Deplanements at New Hampshire Airports



## Improve System Safety and Security

### Why is this important?

Motor vehicle crashes are the leading cause of death for those under the age of 35 and the fifth leading cause of all deaths. While New Hampshire's fatal crash rate is lower than the national average, progress must continue towards safer highways through engineering, enforcement, education, and emergency response.

### Measures:

- Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths):

2011 Actual	2012 Expected
122	118

### Initiatives Aimed at Reducing Highway Injuries and Fatalities

Fatal accidents in New Hampshire decreased by approximately 23 percent from 2005 to 2010. New Hampshire ranked 7th in the nation in 2010 with the lowest number of crashes per capita. Fatalities and serious injury crashes are decreasing due in part to engineering improvements, such as paving roadway shoulders, improving guardrail, installing rumble strips, enhancing delineation, and making intersection safety improvements. One critical emphasis area for the NHDOT has been to address run-off-the-road crashes. These crashes account for 50% of all fatalities on New Hampshire roadways.

The NHDOT is also investing safety funding towards the behavioral side of crashes, looking at ways for outreach and education to bring awareness to motorists about driver behavior issues and safety. With this strategy, it is anticipated that a 3.4 % reduction per year in fatal crashes can be attained, and a 50% reduction of crashes (from the 2010 five year running average base number) will be met in 20 years.

Various safety initiatives by the NHDOT over the years to reduce run-off -the-road crashes include.

- **Shoulder rumble strips** – 1,260 miles of shoulder rumble strips have been installed since 2000.
- **Centerline rumble strips** - 80 miles of centerline rumble strips have been installed since 2004. Both forms of rumble strips notify drivers through sound and vibration that they are leaving their lanes. (center photo page 14)
- **Median barrier** – The NHDOT has installed approximately 20 miles (105,600 linear feet) of median barrier since 2009. These barriers were placed in locations with median widths of 50 feet or less to reduce the potential for head-on collisions along divided highways
- **Warning sign that address run-off-the-road crashes** – The NHDOT is working closely with cities and towns to develop proposals for low-cost solutions to address as many miles of the highway system as possible. This risk-based approach recognizes that fatal and serious injury crashes tend to be more random in nature on town roads.



## Performance

This past year the NHDOT installed additional signs on local roads in nine towns, comprised primarily of warning signs on horizontal curves and object markers.

- **Pavement safety edge testing** - During the 2011 construction season, the NHDOT tested a new pavement edge treatment that can help errant vehicles safely re-enter the roadway. When vehicles leave roadways where the pavement drops off steeply, drivers may overcorrect in response, often causing the vehicle to swerve into oncoming traffic or rolling over. The “safety edge” treatment, in which a wedge of pavement is placed to ease the dropoff, is intended to address the sharp pavement drop off. Studies in other states have found that the pavement safety edge has minimal impact on project costs.

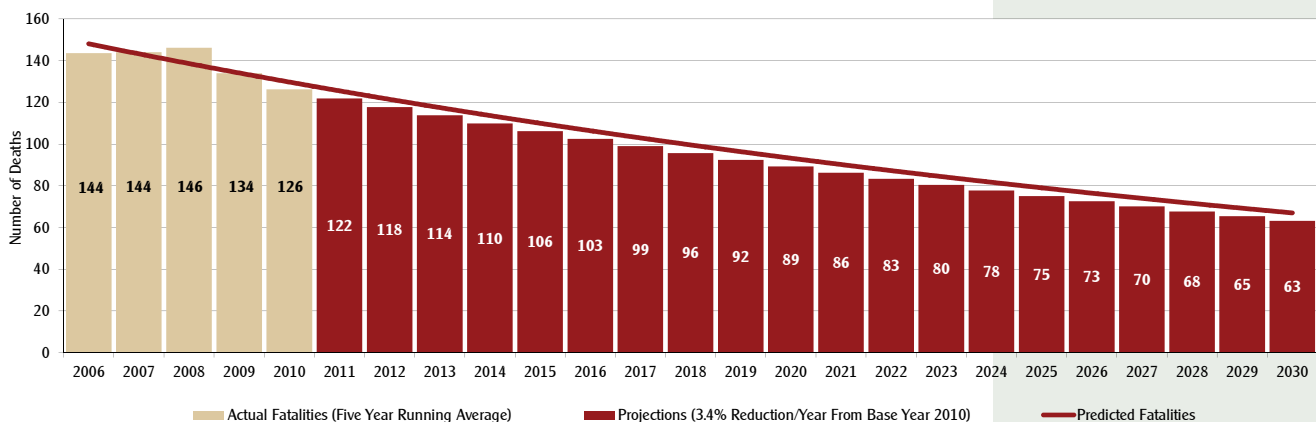
*Cameras and related information systems are being installed on specific bridges that serve as critical links in New Hampshire's transportation infrastructure. These systems are providing information for better security and traffic management. (above right photo)*

*The Hampton Open Road Tolling project on Interstate 95 was recognized with a regional “American Transportation Award” for being on time and under budget. The \$17 million project to convert the Hampton mainline toll plaza to highway speed tolling was completed in just 16 months. (lower right photo)*

*During FY 2011, Bridge Design Bureau Staff performed 923 bridge reviews of permits for overweight vehicles and loads, 4,971 audits of applicant-performed bridge reviews, and updated more than 65 bridge load ratings.*



## NH Traffic Fatalities: Trends, Forecasts and Goals





## Improve Department Efficiency

### Why is this important?

The need to deliver a high standard of transportation projects and services during challenging economic times makes it more important than ever for the NHDOT to operate as cost-efficiently and effectively as possible.

### Measures:

#### - Snow and Ice (Average Time to Achieve Bare Lanes

##### - Major Routes):

2011 Actual	2012 Expected
N/A	2.5 hours

#### - Completed LEAN Initiatives:

2011 Actual	2012 Expected
6	12

#### - Projects On Time By Ad Schedule:

2011 Actual	2012 Expected
69%	75%

#### - Construction Bid Within 5% of Final Construction Cost:

2011 Actual	2012 Expected
89%	90%

## Completing Construction Projects on Schedule

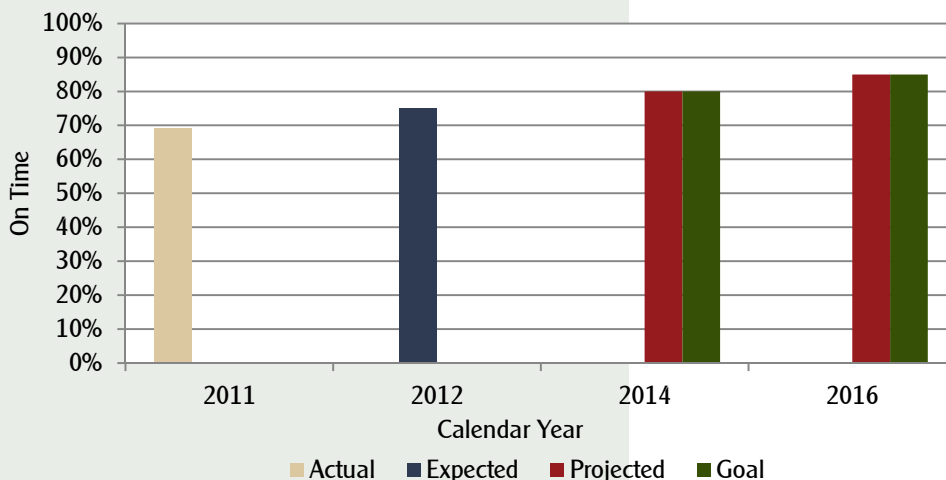
The NHDOT is committed to providing projects on time to meet public expectations and the needs of the transportation system. Part of this process is meeting the project advertising schedule. A total of 69 percent of the projects advertised for construction in federal fiscal year 2011 were advertised by the date set in the original advertising schedule.

There are a number of issues that can affect the schedule for a project in the environmental, design, utility, or right-of-way phases. Examples may include environmental permitting, utility relocations, design changes due to soil conditions, and litigation. The Department's goal is to better anticipate the issues ahead of time and minimize the effect on the project schedule.

## Towards the Goal of Final Project Costs Matching Original Project Bids

The NHDOT is also committed to frequent and accurate "no surprises" reporting of project performance and communicating issues that can affect a project's budget. Data gathered over the past nine years shows that between 9% and 27% of projects have had final construction costs greater than 5% of the original bid price. The data indicate that 89 percent of the projects audited and accepted by the contractor in FY 2011 were within the 5% of the bid price. The NHDOT opened 59 contracts for bids in FY 2011 totaling approximately \$183 million of work that was performed by 28 different contractors. A total of 67

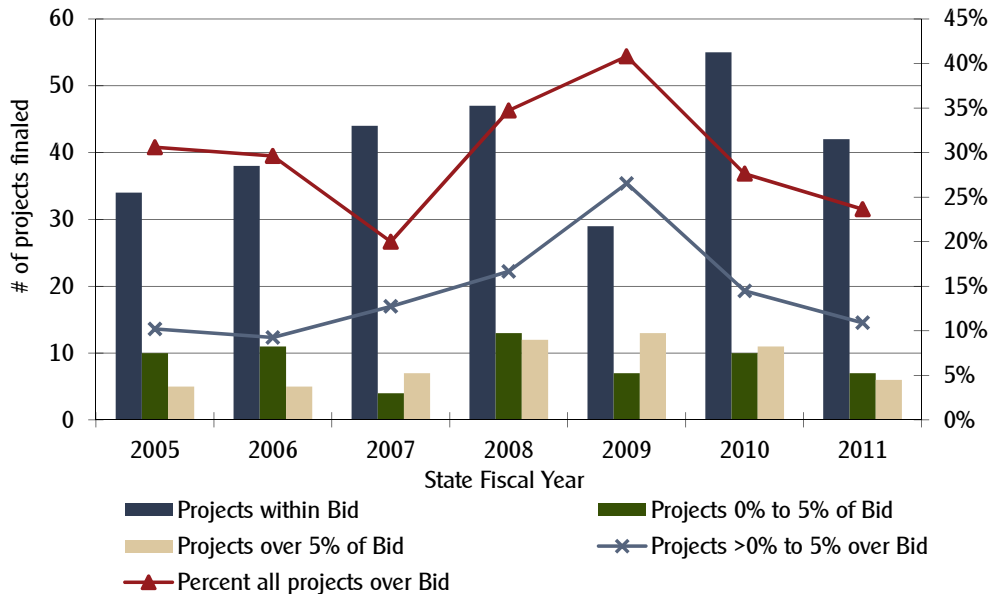
### Projects on Time by Ad Schedule



## Performance

contracts totaling \$200 million were completed and accepted for maintenance by Operation forces. At the close of FY 11, field work was underway on approximately 81 contracts totaling \$488 million.

### Bid vs Finals Amounts



Automatic vehicle locators were installed on plow trucks and patrol foremen's vehicles in Hooksett (I-93 north from the Hooksett Tolls to Exit 14), Hampton (I-95 mainline) and Dover (Spaulding turnpike from Portsmouth circle to Dover Tolls.) To allow the Turnpikes Bureau to track salt and brine usage, the foremen were provided access the Maintenance Decision Support System (MDSS). MDSS will give foreman updated weather and recommended treatment options based on road conditions.

Using information gathered from remote weather stations, the NHDOT is tracking winter maintenance operations on 1,600 miles of high traffic volume roadways to determine the performance level of achieving bare roads within 2.5 hours of the cessation of a snowstorm, consistent with the Department's "Winter Snow and Ice Policy".

The use of brine, a salt-water mixture, to pre-treat roads in advance of a winter storm was extended to Interstate 95 and a lower section of the Spaulding Turnpike. The Turnpikes Maintenance Facility in Hampton was set up to make brine with the installation of six 5,500 gallon tanks and brine making equipment. Brine use goals include safer roads, lesser environmental impact, and reduced costs.

Anti-icing Brine treatments and winter maintenance

Construction of the Manchester Airport Access Road

## Identify, Communicate and Collaborate with Partners

### **Why is this important?**

The NHDOT will identify and establish cooperative partnerships to better utilize resources, achieve long-term goals, and produce effective solutions to shared concerns.

### **Measures:**

#### **- Partners Satisfied:**

2011 Actual	2012 Expected
72%	72%

#### **- Private Sector Jobs Sustained by Federal and State Transportation Capital Investment:**

2011 Actual	2012 Expected
1627 jobs supported	1627 jobs supported

### **A Commitment to Working with Transportation Partners**

The NHDOT recognizes that its transportation partners are an essential component in addressing the challenges of how the transportation system in New Hampshire is planned, constructed, managed, and funded. In 2011, the Department conducted its first annual survey of 25 partner groups, aimed at determining the overall satisfaction of its partners in the way it delivers services. These partners ranged from federal, state, and local agencies to private consulting and contracting firms. Survey questions sought to measure levels of satisfaction in areas of operations, finance, transportation planning, environment, design, financial transactions, construction, and communication. The combined percentage of partners who were “very satisfied”, “satisfied” or “neutral” with the Department was 88 percent. This partner survey will be conducted every two years to gauge satisfaction levels.

### **Sustaining Private Sector Jobs Through Capital Investment in Transportation**

Robust transportation investment is a vital element in the creation of jobs and sustained economic growth. Investment in transportation infrastructure improvements produces significant near-term economic stimulus and job creation benefits, thereby providing a variety of construction, manufacturing, and other job opportunities.

The Council of Economic Advisors estimates that one job is created or saved per \$92,000 of government infrastructure investment. Sustaining or enhancing both federal and state funding levels will require close coordination with federal and state legislative bodies. The coordination and communication must stress the critical need for funding to support the NHDOT’s three capital program priorities - preservation and maintenance of the existing system, addressing Red List Bridges, and I-93 reconstruction.

Additionally, if the federal and state funding limits are reduced, many programs that support municipalities (such as Transportation Enhancement; Congestion, Mitigation, and Air Quality; and State Aid Highway and Bridge funding) will be negatively impacted.





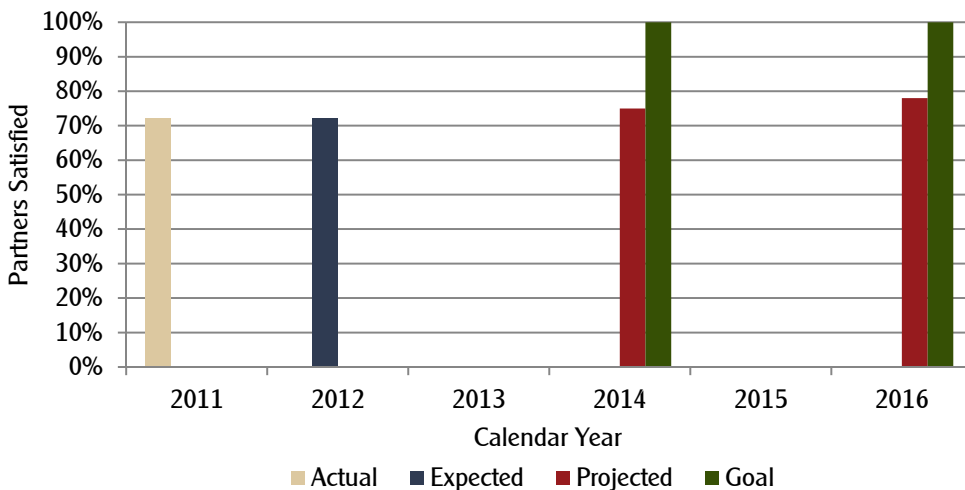
## Performance

### Assisting Communities with Local Bridge Projects

Through the Planning and Community Assistance Bureau, engineering assistance was provided on 28 municipal bridge projects for communities participating in the Municipally-Managed Bridge Program. This involved the replacement or rehabilitation of structurally deficient municipally-owned bridges.

There are currently more than 100 municipal bridge projects under design, review, or construction as part of this program.

### Partners Satisfaction



*Local project in Littleton*

*NH Route 110 relocation in Berlin*

*Peabody River restoration  
in Gorham*

*For every dollar spent by the NHDOT, 75% is spent externally - 60% directly with the private sector.*

# Effective Resource Management

## Effectively Manage Financial Resources

### Why is this important?

The NHDOT must maintain and improve New Hampshire's transportation system and services and invest in all modes of transportation by optimizing performance and reducing costs, while effectively addressing its mission via sustainable revenue sources.

### Measures:

#### - Distribution of Expenditures by Lane Miles (Highway Fund):

2011 Actual	2012 Expected
\$63,558 per lane	\$61,143 per lane

### How Transportation Money is Being Spent

Analyzing NHDOT financial information relative to the highway system's 8,208 total lane miles provides policy makers and citizens with a measure of cost for access to the transportation network, and helps determine if the value of the service is justified by its cost. The goal is to satisfy the public with the best possible transportation system condition and performance, within available resources.

The Department divides the distribution of expenditures into the following eight areas:

- **Construction** – This includes the Betterment Program, the I-93 expansion project, federal reimbursement projects, and Turnpike construction projects.
- **Maintenance** – This involves all of the Division of Operations, which includes Highway and Bridge Maintenance, Traffic Operations, the Traffic Management Center (TMC), salt sheds, lift bridge operations, Turnpike maintenance and bill collection, and Mechanical Services Bureau.
- **Municipal Aid** – This is the aid given to municipalities in the form of State Aid Highway and Bridge program funds, and the Apportionment A and B Block Grant funds for local highway aid allotment.
- **Project Development** – This includes Highway and Bridge Design, Right-of-Way, Environment, Materials & Research, and Planning & Community Assistance.
- **Administration** – This includes the Executive Office, Finance and Contracts, Human Resources, Office of Federal Compliance, and the Office of Stewardship and Compliance.
- **Debt Service** – This includes debt service for Highway General Obligation Bonds backed by state funds, Turnpike bonds paid by tolls, and for GARVEE Bonds, which are paid from federal funds.
- **Other Agency Use (Transfers)** – This includes highway funds directly appropriated to state agencies other than the NHDOT: Department of Safety, Health and Human Services, the Department of Justice, and the Board of Tax and Land Appeals.



## Effective Resource Management

- **Miscellaneous** – This includes the Rideshare Program, retirement, unemployment and workers compensation benefits, and reimbursements to other agencies for services.

### Using Traffic Control Wisely and Cost-Effectively

The NHDOT has made a concerted effort in recent years to address the costs associated with the use of uniformed police officers and flaggers on state construction contracts.

In the summer of 2009, the Department approved a new “Uniformed Officer and Flagger Use in Work Zones Policy and Procedures” guideline. The effort is geared towards using the proper level of traffic control for a construction project based upon variables that include the size of the project and traffic volumes along the corridor.

Since this effort has begun, the NHDOT has seen a decline in the percentage of Uniformed Officer costs compared to the total construction program.

### Using Vehicle Tires to Extend the Life of a Roadway

The NHDOT is exploring many technologies of the paving industry to find better, longer-lasting products for New Hampshire’s roadways.

In June of 2011, a three-mile section of NH Route 38 in Pelham was paved with a product billed as having better elastic properties than conventional asphalt mixes due to the addition of recycled tire rubber. The product is also considered a “green” technology for its re-use of scrap tires. Its properties combine elasticity with strength to resist cold weather and reflective cracking. Other potential benefits include reduced tire spray during wet weather, and tire noise.

An estimated 75 tons of recycled rubber was used on the Pelham project. An initial tire noise study was performed, and preliminary results indicate this product is more effective at reducing tire noise than conventional asphalt mixes.



*The truck shop at the  
Mechanical Services Bureau*

*Work Zone on I-93*

*Restoring storm damaged roads*

*The Bureau of Environment prepared 90 environmental documents and processed 80 wetland permit applications, amendments, and notifications.*

*The NHDOT began the limited use of automated traffic control trailers to make work zones safer for workers, flaggers, and motorists, while reducing the costs of flagger details.*

*Transactions on the NH Turnpikes system totaled \$108.7 million in FY 2011. Total Turnpike revenue collected was \$116.7 million.*



# Effective Resource Management

## Implement Strategic Workforce Planning

### Why is this important?

As a sizeable percentage of the Department's workforce continues to move towards retirement age, it is critical to the organization that the right people be in the right job at the right time and be ready to replace the knowledge and experience that will be leaving.

### Measures:

#### - Workforce Represented in Completed Workforce Planning:

2011 Actual	2012 Expected
0%	40%

### Ensuring Productive and High Quality Employees

The NHDOT has 17% fewer full-time positions than in 1992, while segments of the transportation system and the number of system users continue to grow. Over three-quarters (77%) of NHDOT employees are 40 years of age or older. One-half of the existing workforce will be eligible for retirement after 2015.

Based upon the anticipated loss of workforce knowledge to retirement alone, workforce planning and development is critical to the future success of the organization. It will ensure effective management of employees who produce economic value to the organization and the State of New Hampshire.

During FY 2011, the NHDOT continued to build workforce planning and development programs. These efforts included drafting a department-wide formal workforce plan, which includes demographic analysis, skill and gap analysis, and employee development plans. The workforce plan also has sections on affirmative action goals, wellness, and safety performance goals. Additionally, the Department intends to implement a formal workforce mentoring program to create a forum for knowledge transfer and individual development.

In support of the goals in the workforce plan, a new version of the employee annual performance evaluation form is being piloted.

The new performance evaluation includes rating categories for performance expectations identified in the Balanced Scorecard. These rating categories link daily work performance of employees to the mission of the organization by ensuring measurement in targeted areas. Individual development plans are also included in the annual employee performance evaluation to link individual development plans to the broader development needs of the organization.

Training specific to management, supervisory, and employee versions of the piloted annual employee performance evaluations has occurred throughout the organization.



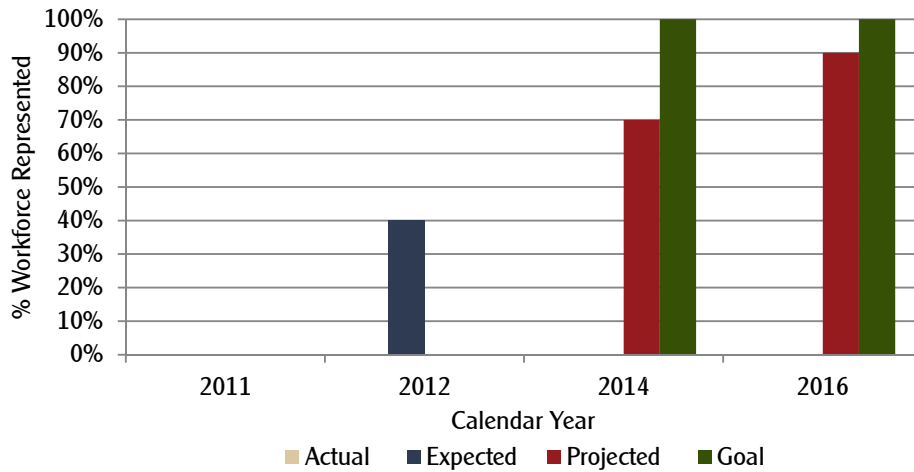
## Effective Resource Management

### The Future

In FY 2012-13, budgeted training funds were reduced by 50%. For calendar year 2012, the Department expects to complete workforce-planning sessions for approximately 40% of the employees of the organization. A goal of 100% is recommended by 2014 due to the critical nature of this initiative.

By 2016 an estimated 50% of current NHDOT employees will have retired. Projections and goals are aggressive to reflect the level of concern about retirement projections. Current staffing and resources will be challenged to meet the projections.

### Percent of Workforce Represented in Completed Workforce Planning Initiatives



# Effective Resource Management

## Protect and Enhance the Environment

### Why is this important?

The NHDOT had an obligation to help preserve, protect, and enhance New Hampshire's natural resources and social environment as it plans, implements, and maintains its transportation facilities and services. This must be done through "best management practices" in all design, construction, and maintenance activities.

### Measures:

#### - Environmental Audits in Compliance at Operations Facilities:

2011 Actual	2012 Expected
67%	92%

#### - Salt Usage (Five Year Moving Average):

2011 Actual	2012 Expected
158,315 tons	166,813 tons

#### - Energy Usage of NHDOT Facilities:

2011 Actual	2012 Expected
72,907,094 kbtu	72,257,094 kbtu

#### - Energy Usage of NHDOT Vehicles:

2011 Actual	2012 Expected
1,534,230 gallons	1,518,888 gallons

## Using Renewable Resources to Help Reduce Energy Consumption

As energy costs continue to escalate, the NHDOT has made progress towards the goal of reducing its overall energy usage in state facilities by 25 percent (compared to 2005 levels) by 2025. A total of 21 DOT patrol facilities across the state will soon utilize some of the latest in wood burning technology to supplement their heating systems, thereby reducing the amount of heating oil needed to keep their buildings warm. Additional energy efficiency projects are completed or underway at the 100+ Department of Transportation patrol facilities across the state, such as perimeter seal installation for overhead doors, new window and siding projects, various insulation projects, and HVAC system replacements or improvements. The NHDOT has also adopted various "Best Practice" initiatives to reduce energy usage and costs, such as idle personal computer power shutdowns and room temperature reductions during non-business hours.

FY 2011 showed an overall usage reduction of 6.99% with a cost increase of 16.81% compared to FY 2010. The energy usage and cost comparison for FY 2005 to FY 2011 show an overall usage reduction of 14.37% with a cost increase of 25.51%. Continued usage reduction at this rate should allow the NHDOT to meet the 25 percent energy reduction goal by 2025.

## A More Fuel Efficient Vehicle Fleet

While the demands of maintaining the NHDOT's vehicle fleet have continued to increase, the Department has set a goal of reducing vehicle fuel usage by at least 1% a year. Along with purchasing fuel-efficient vehicles, NHDOT is "right sizing" vehicles by selecting the right vehicles for the required job. Examples would be purchasing half-ton pickups versus three-quarter ton pickups, and crew-cab pickups versus full-size SUV's for transporting work crews and their equipment.

The number of new vehicles put into service in FY 10 and FY 11 should assist in reducing future fuel usage. Other fuel usage reduction initiatives include; the Department's "anti-idling policy", and various "Best Practices" for drivers to follow, such as driving with proper tire inflation, consolidating trips, and carpooling when possible.





## Effective Resource Management

Given the nature of NHDOT business, meeting the fuel usage reduction goals may be challenging due to varying “winter severity” that may require a greater effort in snow plowing and salting of roadways. Also, extreme weather events have a large impact on the amount of fuel usage by NHDOT vehicles.

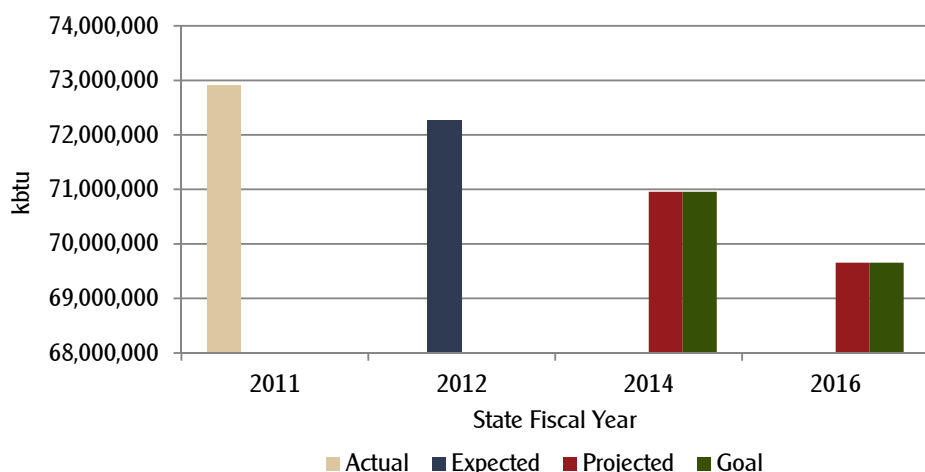
### Striking a Balance When Using Salt in Winter Maintenance Operations

New Hampshire’s winter maintenance relies heavily on the use of salt (sodium chloride) to achieve acceptable road conditions for motorists. New Hampshire was the first state to begin using salt in its anti-icing operations, and salt use has spread nationwide as a common deicing chemical.

There are two primary factors that impact the Department’s desire to reduce the use of road salt - material costs and environmental impact. The reduction of salt use must be balanced against the levels of service for motorists to travel safely. Winter roadway conditions during and after a storm affect safe driving conditions and mobility for motorists. The Bureau of Highway Maintenance has been involved for several years in a chloride reduction program along the I-93 corridor from Salem to Manchester.

Through the implementation of a number of initiatives, such as the use of brine, ground speed control spreaders, pre-wet systems, and additional training of employees and hired truck operators, the NHDOT has been able to consistently reduce salt usage while maintaining desired levels of service.

### Energy Usage of NHDOT Facilities



*Highly efficient wood-burning furnaces reduce energy costs*

*Ground speed salt spreaders*

*New sound berm in Merrimack*

# Effective Resource Management

## Protect and Enhance the Environment

### Towards the Goal of 100% Compliance Among Operations Facilities

Over a recent three-year period, the NHDOT worked with an independent environmental consultant to conduct audits to determine the level of environmental compliance at the Department's facilities across New Hampshire.

In 2008, 16% of the Department's audited operational facilities were in compliance with environmental regulations. The following year, 44% of audited operational facilities were in compliance. The compliance level jumped to 67% in 2010. The goal of the Department is 100% environmental compliance to all local, state and federal regulations.

Office of Stewardship and Compliance initiatives to date include:

- Environmental Training Programs on underground storage tank operation, hazardous waste, regulated substances, and used oil management.
- Training initiatives during Environmental, Health and Safety Days and new employee orientation.
- Training on the root cause analysis/corrective action plan process, and operations process improvements that include paint waste generation and disposal assessment, and hydraulic oil testing.
- Environmental Management System implementation efforts.

### Warm Mix Asphalt (WMA) Now a Standard In New Hampshire

Warm Mix Asphalt (WMA) began in Europe in the 1990's in response to a variety of environmental and safety concerns. WMA technologies allow mixing and compaction temperatures to be reduced 35 to 100 degrees below those of traditional hot mix asphalt. The lower temperatures reduce emissions, energy costs, and aging of the binder. This allows for longer haul distances, cool weather paving, and better compaction of mixtures with high reclaimed asphalt content.

Over the past decade, interest in WMA technologies has grown in the United States. Research conducted by the University of New Hampshire from 2005 to 2009 focused on the moisture susceptibility and low temperature cracking of mixes using specific WMA additives. By 2010, WMA was being substituted for hot mix asphalt on NHDOT projects, leading to the development of standard specifications and qualification of selected WMA technologies.

In the spring of 2011, the Department implemented a standard specification for WMA, along with a list of qualified technologies.

### Effectively Recycling Asphalt Pavement

What happens when an existing pavement section constructed with reclaimed asphalt pavement (RAP) over 20 years ago is recycled again? Researchers from the NHDOT, the University of New Hampshire, the Federal Highway Administration, and the paving industry are now finding out.

In the late 1980's, a section of I-93 in Woodstock, New Hampshire was constructed using 35% RAP. Ongoing pavement rehabilitation work along this same section of Interstate is now providing a unique opportunity for researchers to: 1) evaluate the long-term performance of the existing recycled pavement section, and 2) to evaluate new test sections using materials recycled again to reach up to 40% total RAP. In Phase I, core samples were taken from the existing northbound lanes and compared with two other pavements of comparable age constructed with virgin asphalt.



## Effective Resource Management

The existing northbound pavement was milled in 2010 and stockpiled for later use. This material was blended with virgin materials in June 2011 to create six one-mile test sections on the southbound lanes using two different asphalt cements and RAP contents. Initial results are very positive.

### Wood Preservation Research

The NHDOT has historically used treated wood timber products in the construction and repair of railroad trestles. Negative impacts have recently been observed within environmentally sensitive areas, including Frankenstein Trestle in Crawford Notch, where the installation of rail ties resulted in an ongoing release of creosote.

As a result, the Department has temporarily suspended the use of treated wood timbers pending results from a study commissioned in January 2011.

The goals of the study are to assess the various wood preservatives and available treatment/curing techniques currently in use, the advantages or disadvantages of each product/technique, guidelines on the recommended use/non-use of various alternatives, and best practices or engineering controls to limit or reduce future environmental impacts.

The study will also include identification of any alternative non-wood products currently in use for similar applications. The scope of the project is intended to capture existing industry and agency practice and does not include testing, field analyses, development of new techniques, or new engineering controls or designs. The project is looking at cost, environmental considerations and limitations, longevity, safety considerations (worker health), fire susceptibility, special licenses/permits for field application, the disposal of waste wood products, and availability.

### Stormwater Outreach Team

The Environment Bureau's "Stormwater Outreach Team" (SWOT) continued to offer presentations to communities and schools, as well as DOT employees, as part of meeting the Department's requirements for the EPA's 2008 General Permit for Stormwater Discharges from Small Municipal Separate Storm Sewer Systems, the public education and outreach minimum control measure. A new stormwater table was added to the educational effort. The new table (lower right photo) allows the SWOT Team to show the difference between water that has been allowed to filter out sediment and other pollutants, using vegetative swales/detention basins, and stormwater that is discharged directly into water bodies or wetlands.



*Utilizing recycled asphalt*

*Emergency response to slope failure*

*Public education on stormwater treatment*



# Effective Resource Management

## Protect and Enhance the Environment

### Protecting Rare Plants Along I-93 and the Spaulding Turnpike

A survey of rare plants, associated with the rebuilding of I-93 between Salem and Manchester, revealed a population of the native endangered Wild Lupine plants within the project area. Impacts to the Wild Lupine were unavoidable, and the decision was made to relocate the plants. To address the sensitivity of lupine plants to transplanting, an innovative method of transplanting was selected that involved the use of a large tree spade to excavate plugs of soil containing clumps of these plants. The transfer occurred in November 2010, when large plugs were transported approximately five miles and replanted at a site with similar soil characteristics. First year monitoring of the transplant site was conducted in June 2011 and showed great success, with an over 50% survival rate and flowering of 23% of the transplants.

At the Spaulding Turnpike improvement project in Rochester, a rare plant survey found several populations of endangered Sedges. The Rochester population is one of only two reported in the state. Inflated Sedge in Rochester is one of five New Hampshire populations. A mitigation plan was developed, and the Sedges were relocated in November 2010. Per the mitigation plan, the transplanted areas will be monitored for five years.

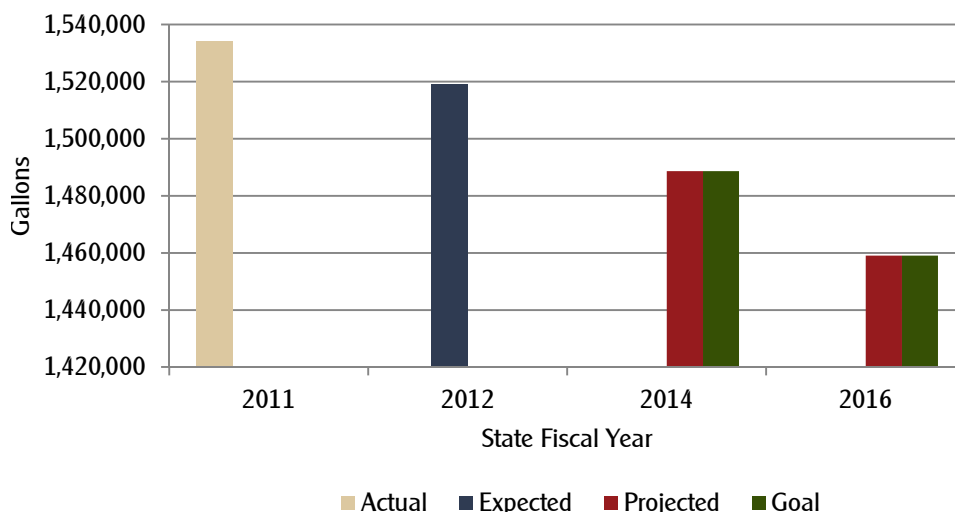
### Mapping and Utilizing Statewide Gravel and Sand Pits

Working with the Right-of-Way and Materials and Research Bureaus, the NHDOT's Environment Bureau continues to document the inventory of state-owned gravel and sand pits. This process aims to identify and map sites for value and potential usage. During the past year, a priority list of the currently identified 98 statewide pits was developed. These sites are now being investigated and evaluated for property value, mineral or timber value, invasive or endangered species, and illegal dumping of wastes. This inventory will allow the NHDOT to make informed decisions regarding the preservation or sale of these state assets. GPS resources are being used to gather data and more accurately determine the exact locations and boundaries of the gravel and sand pits.

*The Fuel Distribution Section supplied 4.73 million gallons of motor fuels to state and municipal agencies, a decrease of approximately 220,000 gallons from the previous year.*

*Highway Maintenance District 5 successfully integrated the use of a blend of organic-based liquid magnesium product with salt brine for winter storm pretreatment of I-93 from the Massachusetts state line to Hooksett and I-293 in the Manchester area.*

### Energy Usage of NHDOT Vehicles



## Effective Resource Management

### A Measured Response to Noise Concerns

The Bureau of Environment successfully updated and implemented the Department's 2011 Noise Policy (Policy and Procedural Guidelines for the Assessment and Abatement of Highway Traffic Noise for Type I Highway Projects). This document highlights the Department's policies and procedures for identifying highway traffic noise impacts and determining when noise mitigation may be necessary to offset these impacts. The updated policy contains revisions to how noise impacts are determined and when noise mitigation is required.

The Bureau of Environment responded to multiple noise concerns from residents throughout the state. The Bureau met with residents in the cities of Portsmouth, Manchester, Nashua, and Rochester as well as the towns of Merrimack, Bedford, and Windham to discuss local noise concerns.

With assistance from the Bureaus of Highway Design and Construction, the Bureau of Environment successfully completed the construction of one soundwall and two sound berms adjacent to the F. E. Everett Turnpike in the Town of Merrimack. The soundwall was constructed in association with the Manchester Airport Access Road project adjacent to the newly constructed northbound off ramp, just south of the Bedford Tolls. This wall is approximately 500 feet long and provides a noticeable noise reduction for approximately 8 condominiums within the Maple Ridge Condominium complex.



*New soundwall on Everett  
Turnpike in Bedford*

*Measuring stream crossings*

*Hydroseeding on NH Route 112*

# Employee Development

## Increase Bench Strength

### Why is this important?

The Department must continue to attract and evaluate highly qualified applicants, and to hire the best possible candidates in a timely manner.

### Measures:

#### - Employees Engaged in Individual Development Plans:

2011 Actual	2012 Expected
0%	10%

### Projecting Future Workforce Needs

A key outcome of workforce planning and development is to increase “bench strength” within the organization. Bench strength refers to the capabilities and readiness of potential successors to move into vacated positions.

In 2011, NHDOT completed a workforce demographic analysis that allows the Department to make reasonable projections of workforce turnover by job classification, highlighting future workforce replacement needs. Beginning in April of 2011, an Individual Development Planning (IDP) insert was introduced into the annual employee performance evaluation form. This IDP form provides a reminder and a tool to employees and supervisors to focus on individual and organizational development. Training to support the use of the IDP has been ongoing throughout the year. A 10% participation in IDP's is expected by 2012, rising to 15% by 2014. By 2016, the NHDOT has set a goal of 20% of the workforce participating in Individual Development Plans.

### Reaching Out to the Next Generation of Employees

The NHDOT employee recruiting process continues to focus on educating high school students and college students about careers in the transportation field and promoting our internship program. This past year 26 interns, primarily working as engineering aides, received valuable on-the-job experience while supporting various agency initiatives.

For example, the Environment Bureau hired an intern who was able provide documentation for a user manual and train staff on operating new GIS and GPS software and equipment. At the Traffic Bureau, two meteorology students from Plymouth State University developed a weather toolkit to be used by the Transportation Management Center operators in the winter months to assist with road and weather operations. The Department was able to save approximately \$37,000 by having the interns perform the work.



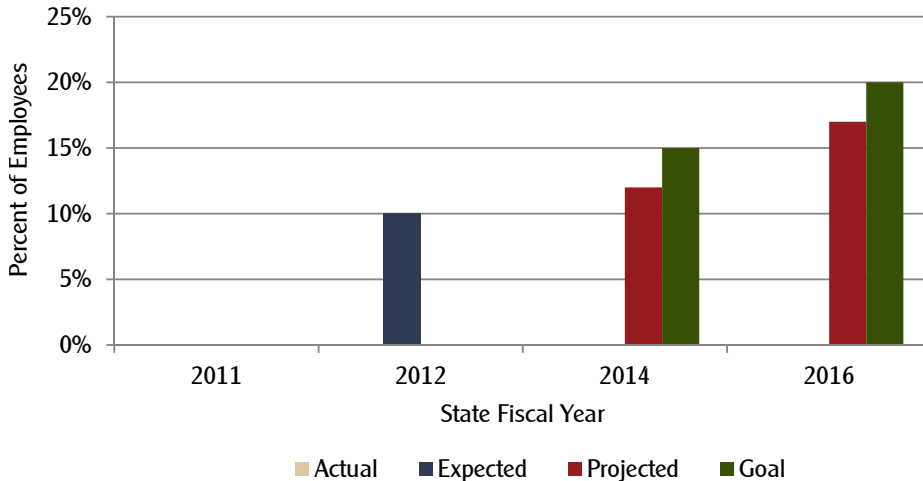
# Employee Development

## Certified Public Manager Program

The Certified Public Manager program is a nationally accredited comprehensive management development program specifically for managers in federal, state, and local government. The program has two levels - Level 1 (Certified Public Supervisor) and Level 2 (Certified Public Manager) for a total of 300 hours of structural learning activities for two years.

The NHDOT has continued to provide strong support for the program and to focus on making the program accessible to a diverse group of employees. In June 2011, 40 NHDOT employees were graduates of both CPS and CPM, equal to 33.3% of the total New Hampshire CPS/CPM class. Within the CPS program, 52% came from Highway Maintenance or Bridge Maintenance, a traditionally underrepresented group. Within the CPM program, 40% came from Highway Maintenance or Bridge Maintenance. In addition, 44% of CPS graduates and 43% of CPM graduates were female. Department commitment to the program is still strong with 26 NHDOT employees enrolled in the Fall 2011 CPS/CPM class.

## Employees Engaged in Individual Development Plans



Public Manager Program graduates

"Construction Job Fair" to explore careers in Transportation

Improving Communication

*Leadership skills training introduced in the Turnpikes Bureau included monthly sessions on building trust, conflict management, decision-making, delegation, active listening, flexibility, and taking initiative.*

*The NHDOT participated in a "Construction Job Fair" in September 2010 at the Hopkinton Fairgrounds, at which more than 1,100 students from 29 high schools had the opportunity to explore careers in transportation.*



# Employee Development

## Optimize Employee Health and Safety

### Why is this important?

The Department must promote and strive to achieve improved health and safety for all employees. It must raise employee awareness of healthy lifestyles and safe practices through education, training, and personal accountability.

### Measures:

#### - Employee Injury Incident Rate:

2011 Actual	2012 Expected
4.8%	3.6%

#### - Employees Who Completed Health Risk Assessments:

2011 Actual	2012 Expected
70%	75%

## A Commitment to a Safe Working Environment and Reducing Injuries

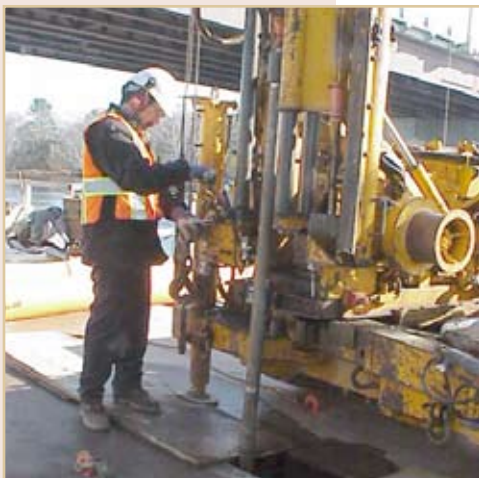
The NH Department of Transportation is committed to providing a safe work environment. The Department recognizes that through effective implementation and management of health and safety programs, the frequency of work-related injuries can be reduced and even eliminated.

Department of Transportation employees are exposed to a range of workplace hazards, from working in traffic, to operating equipment and tools, to working with hazardous materials. The Department has been active for many years in developing safety programs and communicating safe work practices to ensure employee safety and reduce employee injuries. Historical data shows steady improvement since the inception of a formal safety program. In 1995, the Department's injury rate was 14.43 per 100 employees. In fiscal year 2009, the Department's injury rate was 4.3. In fiscal year 2010, the injury rate increased to 6.5, a result of 40 more work related injuries than in the previous year.

In fiscal year 2011, the Department's injury rate dropped to 4.8. While the goal is always for zero injuries, NHDOT's projected target for fiscal year 2012 is 3.6. Moving forward, 2014 projection is 2.1, and for 2016, 1.6. Injury reduction goals will be reached through constant focus on employee health and safety through effective training, monitoring, effective accident investigation and root cause analysis, wellness promotion, trend analysis, employee participation in safety committees, and employee recognition.

The 2012-2013 budget reduced Department overall staffing by 163 full-time authorized positions. These reductions have the potential for longer work hours and fatigue, which can lead to poor decision-making, thus potentially increasing workplace injuries. In addition, the budget for the Office of Stewardship and Compliance (the centralized safety function for the Department) was reduced by 39%, resulting in reduced staff and reorganization of safety functions.

The Department remains committed to the safety of our employees and will continue to provide employees with necessary time, equipment, and training to perform work tasks in a safe manner.



## Employee Development

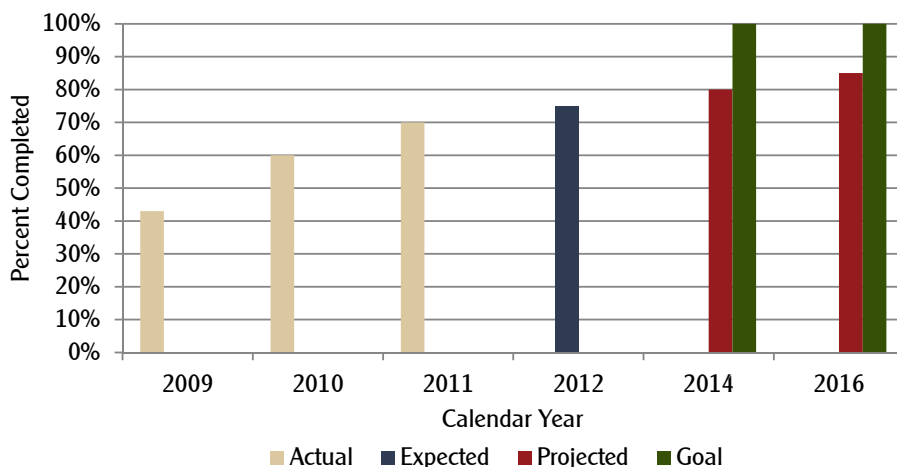
### Increased Use of Health Assessment Tool (HAT)

Health care costs for current and retired New Hampshire state employees have grown 13% in each of the past ten years, reaching \$250 million in 2010. Much of this increase in health insurance costs is attributable to a lack of utilization of preventive health screening tools. This results in the late diagnosis of serious illness, improper/unnecessary use of emergency rooms, and poor self-care, including disease management.

One component of the state employee wellness program is participation in the state's Health Assessment Tool (HAT) benefit. The HAT is the state's version of a systematic health risk assessment tool that collects health information from individuals to identify risk factors, provides individualized feedback, and links the person with at least one intervention to promote health, sustain function, and/or prevent disease. Use of this assessment tool offers employees an opportunity to take a more active role in self-health management.

The number of NHDOT employees who have completed the HAT is increasing. In 2009, 43% of eligible NHDOT employees completed the HAT. In 2010, the percentage of HAT completions increased to 60%, which exceeded the projected target of 50%. At the end of the second quarter of 2011, 55% of eligible employees had completed the HAT. The projection for 2011 was 70%. While goals for HAT completion are 100%, the projections are 75% for 2012, 80% for 2014 and 85% for 2016.

### Employees Who Have Completed Health Assessment Tool



*In cooperation with the NH Department of Health and Human Services' Tobacco Prevention and Control Program, several NHDOT employees volunteered to participate in an anti-tobacco public service campaign that aired statewide on television in July and August of 2010.*

*A new educational video produced by the Office of Safety and Compliance focused on truck tailgate safety, and is aimed at reducing a number of employee injuries involving tailgates. (photo lower right)*



Personal Protective  
Equipment (PPE)-  
Do the job safely

Increasing health screenings

Promoting tailgate safety

# Employee Development

## Align Employees Around Departments Mission

### Why is this important?

The Department must clearly communicate its mission and purpose to all employees to ensure that work efforts are aligned with overall strategies and initiatives. Employees shall be supported by management that embraces performance, accountability, and desired results.

### Measures:

- *Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey):*

2011 Actual	2012 Expected
83%	85%

### Building a Committed and Engaged Workforce

A 2010 employee survey found that 83% of those responding felt they had a clear understanding of the mission of the NHDOT, and that their role contributed to the mission.

In both 2010 and 2008 employee surveys, the area identified as the most important for improvement was communication.

A number of strategic initiatives have been implemented toward this end, including all new hires being introduced to the Department mission directly by Commissioners. The message is reinforced throughout the content of new hire orientation and “on boarding”, ‘lunch and learn’ sessions with Commissioners and Directors, management roundtable sessions, introduction of a Labor/Management Committee, Town Hall forum events, LEAN process improvement, and the Balanced Scorecard initiatives.

Culture change in large, decentralized organizations can take time. The increase in the mission alignment index from 81% to 83% of respondents over a two-year period is a positive trend. The Department expects that 2012 survey results will show a continued pattern of increase to 85%, with a projected rate of 87% in 2014, and 89% in 2016.

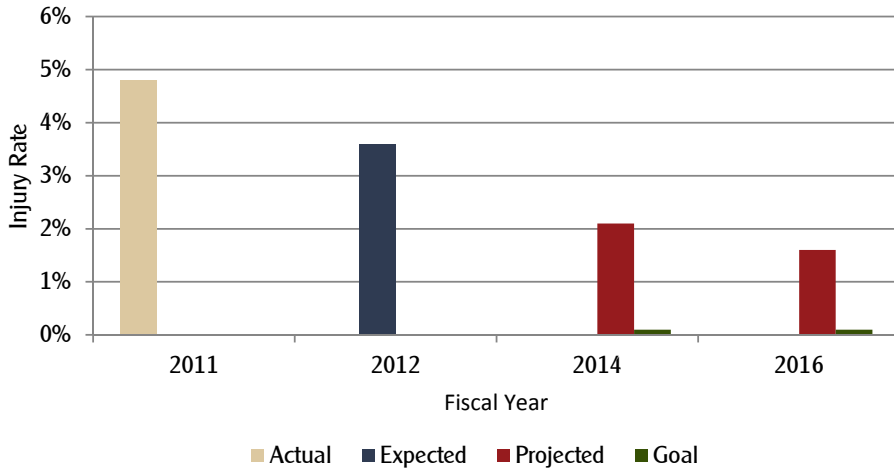


*More than 80 employees gathered on November 3, 2010 for a second “NHDOT Budget Town Meeting” to share ideas for addressing a pending agency budget deficit for the next two years. A 2008 budget town meeting led to the implementation of initiatives that directly or indirectly resulted in more than \$15 million in savings.*

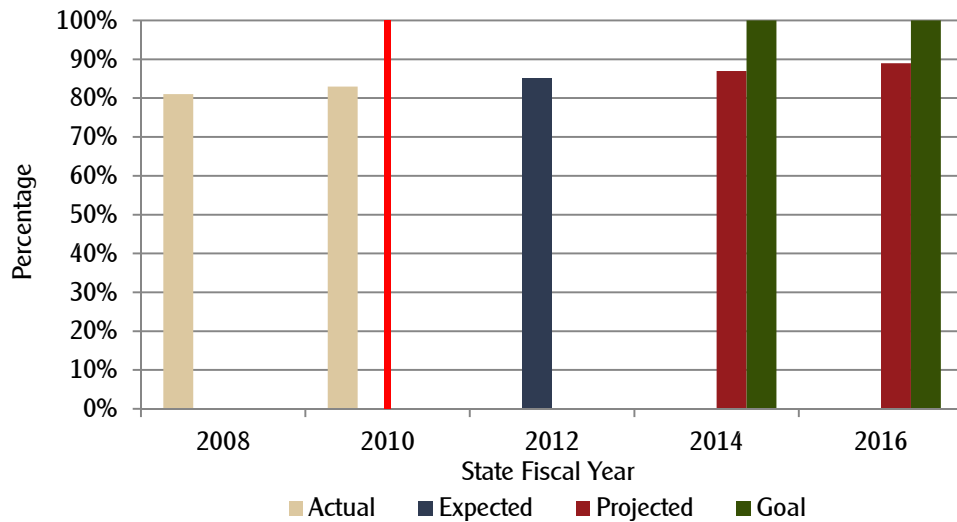
*Three NHDOT engineers were recognized by the State of New Hampshire’s “Extraordinary Service Program”. Nick Goulas and Aaron Janssen led an effort to develop a user-friendly computer program that allows applicants for overweight permits to map their routes over usable bridges. Chad Hayes researched a composite snowplow blade that is now being installed on the entire DOT plow fleet.*

## Employee Development

### Employee Injury Trend Data



### Employees Who Have a Clear Understanding of Mission and their Roles





## Transportation Financial Activity-Budgetary Basis Reporting

Transportation funding in the State of New Hampshire is complicated, and is frequently misunderstood, and consequently is the source of much debate and budgetary scrutiny. The information presented in the next several pages is meant to provide a comprehensive view of the budgetary activity associated with transportation in NH State Government during Fiscal Year 2011. All information is presented in a budgetary, non-GAAP adjusted and non-audited basis. For a presentation of the audited financial statements of the Highway Fund, please reference the State of New Hampshire Comprehensive Annual Financial Report (CAFR) of the State of New Hampshire and the NHDOT Turnpike System CAFR.

### Report of Revenue Activity – All Funds FY 2011

This report details, by Fund, all revenue associated with transportation, including: General Fund, Highway Fund, Turnpike Fund, and Capital Fund. The report distinguishes between Unrestricted and Restricted Revenues. The vast majority of Unrestricted Highway Fund revenue is collected by the Department of Safety including the Gasoline Road Toll and Motor Vehicle Fees. Not included in this report is an important source of funding for construction projects: bond proceeds. During FY 2011, \$5.3 million in I-93 projects were funded with GARVEE bond proceeds and \$44.2 million in Turnpike System construction projects were funded with Turnpike System Revenue bond proceeds. Without this view of a key source of funds, one might be under the impression that expenditures far exceeded available revenue for the fiscal year.

### Report of Revenue Activity – Highway Fund FY 2011 – 2010 – 2009

This report provides a three year history of budgetary revenue in the Highway Fund. Additional footnotes are added to provide information about significant changes in revenue during the three year period.

### All Funds Expenditures by Class FY 2011

This report details, by Fund, all expenditures associated with transportation – including: General Fund; Highway Fund; Turnpike Fund; and Capital Fund. Class line detail enables the reader to distinguish expenditures by type, such as for salaries and benefits. Expenditures have been classified also to distinguish between public and private sector spending. Out of \$743 million dollars spent in fiscal year 2011, \$442 million or 60% was spent directly with the private sector. Half of the public sector expenditures (\$136 million) were for salary and benefits of the Department of Transportation and the other half (\$138 million) were for services purchased from other public sector agencies (\$26 million); were directly appropriated to other agencies (\$89 million); or were grants to municipalities (\$35 million).

### All Funds Expenditures Discretionary and Non-Discretionary FY 2011

Activity line detail enables the reader to distinguish expenditures by organizational unit, such as for the Division of Highway Operations or the Turnpike System.

Expenditures have also been classified to distinguish between budgetary operating expenditures and budgetary capital expenditures. Operating expenditures are further distinguished between Discretionary and Non-Discretionary. Examples of non-discretionary expenditures are for items such as debt service, municipal block grant, or for direct appropriations to other agencies.

It should be noted that budgetary distinction between operating and capital expenditures follows the State Controller's office designation used in the State CAFR. The \$743 million in expenditures reported is the same



\$743 million in expenditures reported in the **All Funds Expenditures by Class FY 2011 Report**, in a different format.

Please note that this report also distinguishes Department of Transportation spending (\$654 million) from direct appropriations to other agencies (\$89 million).

### Highway Fund Expenditures by Class FY 2013 and 2012 Budgeted, FY 2011 and 2010 Actual

This report provides a past biennium history of actual expenditures in the Highway Fund and a comparison of the budget for 2012 and 2013. Similar distinctions by class of expenditure and public and private expenditure are made as with the All Funds Expenditures by Class FY 2011 Report.

### Highway Fund Expenditures Discretionary and Non-Discretionary FY 2013 and 2012 Budgeted, FY 2011 and 2010 Actual

This report provides a past biennium history of actual expenditures in the Highway Fund and a comparison of the budget for 2012 and 2013. Similar distinctions by organizational unit and by operating and capital expenditures are made as with the **All Funds Expenditures Discretionary and Non-Discretionary FY 2011 Report**. Additional detail is provided under the Bureau of Highway Maintenance, that is gathered from the DOT cost allocation system, which displays spending and budget by programmatic activity.

From this information, the reader is provided information about the costs associated with winter maintenance (snow plowing); mowing along the roadways; guardrail; etc.

This cost allocation reporting is a management tool that is continually reviewed and modified to best allocate the Department's available resources.



## Report of Revenue Activity All Funds FY 2011

UNAUDITED - BUDGETARY	Fund				
	General 010	Highway 015	Turnpike 017	Capital 030	Total
<b>Unrestricted:</b>					
<b>Revenue Collected by the Department of Safety (DOS):</b>					
Gasoline Road Toll		124,798,200			124,798,200
Motor Vehicle Fees		125,259,561			125,259,561
Sale of Vehicles		77,307			77,307
<b>Total Revenue Collected by DOS</b>	-	<b>250,135,068</b>	-	-	<b>250,135,068</b>
<b>Motor Vehicle Fines</b>		<b>8,209,010</b>			<b>8,209,010</b>
<b>Revenue Collected by the Department of Transportation (DOT):</b>					
Sale of Service - Reimbursements from Turnpikes		\$ 3,999,457			\$ 3,999,457
Administrative Overhead Cost - from Turnpikes		1,831,780			1,831,780
Federal Overhead Billing		13,961,313			13,961,313
Retro Turnpike Toll Credit		2,100,000			2,100,000
I-95 Sale		20,000,000			20,000,000
Cash Toll Receipts - Blue Star			21,293,977		21,293,977
Cash Toll Receipts - Central			17,907,922		17,907,922
Cash Toll Receipts - Spaulding			5,580,150		5,580,150
Electronic Toll Collections - Blue Star			36,932,465		36,932,465
Electronic Toll Collections - Central			26,360,795		26,360,795
Electronic Toll Collections - Spaulding			8,793,434		8,793,434
Turnpike Miscellaneous			11,079		11,079
Other Unrestricted Revenues	\$ 561,471	1,145,326	1,046,021		2,752,818
<b>Total Revenue Collected by DOT</b>	<b>561,471</b>	<b>43,037,876</b>	<b>117,925,842</b>	-	<b>161,525,189</b>
<b>Total Unrestricted Revenue</b>	<b>561,471</b>	<b>301,381,954</b>	<b>117,925,842</b>	-	<b>419,869,267</b>
<b>Restricted:</b>					
<b>Federal Funds - FHWA</b>					
Consolidated Federal Aid		136,073,815			136,073,815
Pavement Marking Program		2,800,000			2,800,000
SPR Planning & Research Funds		4,764,257			4,764,257
Bridge Rehab, Painting, Preservation and Improvements (BRPPI) - FHWA Reimbursement		2,344,936			2,344,936
Other Federal Funds		105,980			105,980
<b>Federal Funds - FAA</b>					
FAA Airport Improvement	2,253,545			10,807,014	13,060,559
<b>Federal Funds - FTA</b>					
Public Transportation Division	7,293,222				7,293,222
<b>Federal Funds - Emergency</b>					
FEMA Flood		140,798			140,798
<b>Federal Funds - American Reinvestment &amp; Recovery Act (ARRA)</b>					
ARRA Programs	2,481,701	43,036,768			45,518,469
<b>Federal Funds - Debt Service</b>					
Bonds Debt Service		1,039,420	3,130,637		4,170,057
<b>Total Federal Funds</b>	<b>12,028,468</b>	<b>190,305,973</b>	<b>3,130,637</b>	<b>10,807,014</b>	<b>216,272,092</b>
<b>Revolving Funds</b>					
Garage Income - Equipment Usage & Sales		15,566,581			15,566,581
Fleet Parts Inventory		1,917,218			1,917,218
Motor Fuel Sales		14,598,574			14,598,574
Transponder Sales			763,852		763,852
Other Revolving Funds	351,525				351,525
Revolving Funds from Safety (DOS)		1,965,436			1,965,436
<b>Total Revolving Funds</b>	<b>351,525</b>	<b>34,047,809</b>	<b>763,852</b>	-	<b>35,163,186</b>
<b>Private &amp; Local Funds</b>					
Interstate Bridge Authority		1,058,694			1,058,694
Consolidated Federal Aid - Local Match		2,401,988			2,401,988
Requested Maintenance/Repairs		410,194			410,194
Betterment Local Reimbursement		1,196,492			1,196,492
Other Private & Local Funds	168,545	492,059	287,797		948,401
<b>Total Private &amp; Local Funds</b>	<b>168,545</b>	<b>5,559,428</b>	<b>287,797</b>	-	<b>6,015,770</b>
<b>Intra-Agency Transfers</b>		<b>542,979</b>			<b>542,979</b>
<b>Agency Income</b>					
Federal Emergency Relief Funds		90,107			90,107
Highway Betterment		36,094,866			36,094,866
Other Agency Income	626,260	2,322,653	5,510		2,954,423
<b>Total Agency Income</b>	<b>626,260</b>	<b>38,507,626</b>	<b>5,510</b>	-	<b>39,139,396</b>
<b>Total Restricted Revenue</b>	<b>13,174,797</b>	<b>268,963,815</b>	<b>4,187,796</b>	<b>10,807,014</b>	<b>297,133,422</b>
<b>Total Revenue</b>	<b>\$ 13,736,268</b>	<b>\$ 570,345,769</b>	<b>\$ 122,113,638</b>	<b>\$ 10,807,014</b>	<b>\$ 717,002,689</b>

Source: Revenue Source Summary of Unrestricted and Restricted Revenues reports

**Report of Revenue Activity - Highway Fund  
FY 2011 - 2010 - 2009**

UNAUDITED - BUDGETARY		FY 2011	FY 2010	FY 2009
<b>Unrestricted:</b>				
<b>Revenue Collected by the Department of Safety (DOS):</b>				
Gasoline Road Toll		124,798,200	123,741,567	132,125,000
Motor Vehicle Fees	(1) *	125,259,561	142,014,573	89,874,168
Sale of Vehicles		77,307	110,556	91,247
<b>Total Revenue Collected by DOS</b>		<b>250,135,068</b>	<b>265,866,696</b>	<b>222,090,415</b>
<b>Motor Vehicle Fines</b>		<b>8,209,010</b>	<b>8,032,297</b>	<b>9,346,585</b>
<b>Revenue Collected by the Department of Transportation (DOT):</b>				
Sale of Service - Reimbursements from Turnpikes		3,999,457	3,706,052	2,300,537
Administrative Overhead Cost - from Turnpikes		1,831,780	1,778,695	1,808,721
Federal Overhead Billing		13,961,313	12,926,689	11,028,984
Retro Turnpike Toll Credit	(2) *	2,100,000	12,718,571	
I-95 Sale	(3) *	20,000,000	30,000,000	
Other Unrestricted Revenues	(4)	1,145,326	4,466,945	1,893,791
<b>Total Revenue Collected by DOT</b>		<b>43,037,876</b>	<b>65,596,952</b>	<b>17,032,033</b>
<b>Total Unrestricted Revenue</b>		<b>301,381,954</b>	<b>339,495,945</b>	<b>248,469,033</b>
<b>Restricted:</b>				
<b>Federal Funds</b>				
Consolidated Fed Aid (Construction)		136,073,814	137,682,902	154,511,290
Pavement Marking Program	(5)	2,800,000	2,280,000	1,864,000
SPR Planning & Research Funds		4,764,257	4,887,828	2,842,344
Bridge Rehab, Painting, Preservation and Improvements (BRPPI) - FHWA Reimbursement	(6)	2,344,936	2,082,842	225,670
Other Federal Funds		105,980	77,016	64,822
<b>Federal Funds - Emergency</b>				
FHWA Flood	(7)		718,574	5,487,056
FEMA Flood	(8)	140,798	1,276,078	25,535
<b>Federal Funds - American Reinvestment &amp; Recovery Act (ARRA)</b>				
ARRA Programs	(9) *	43,036,768	64,956,520	6,566,940
<b>Federal Funds - Debt Service</b>				
Bonds Debt Service	(10)	1,039,420		
<b>Total Federal Funds</b>		<b>190,305,973</b>	<b>213,961,760</b>	<b>171,587,656</b>
<b>Revolving Funds</b>				
Garage Income - Equipment Usage		15,566,581	15,337,319	14,730,564
Fleet Parts Inventory	(11)	1,917,218	1,506,222	1,000,323
Motor Fuel Sales	(12)	14,598,574	10,374,692	11,333,010
Revolving Funds from Safety (DOS)		1,965,436	3,106,761	1,755,972
<b>Total Revolving Funds</b>		<b>34,047,809</b>	<b>30,324,994</b>	<b>28,819,869</b>
<b>Private &amp; Local Funds</b>				
Interstate Bridge Authority	(13)	1,058,694	710,452	910,226
Consolidated Fed Aid (Construction) - Local Match		2,401,989	2,117,635	2,559,189
Requested Maintenance & Repairs		410,194	410,780	1,587,139
Betterment - Local Match		1,196,492		77,318
Other Private & Local Funds	(14)	492,059	1,374,769	757,651
<b>Total Private &amp; Local Funds</b>		<b>5,559,428</b>	<b>4,613,636</b>	<b>5,891,523</b>
<b>Total Intra-Agency Transfers</b>		<b>542,979</b>	<b>632,344</b>	<b>1,761,436</b>
<b>Agency Income</b>				
Federal Emergency Relief Funds	(15)	90,107	126,980	2,539,810
Highway Betterment	(16)	36,094,866	23,254,494	14,167,630
Other Agency Income	(17)	2,322,653	1,487,183	1,976,740
<b>Total Agency Income</b>		<b>38,507,626</b>	<b>24,868,657</b>	<b>18,684,180</b>
<b>Total Restricted Revenue</b>		<b>268,963,815</b>	<b>274,401,391</b>	<b>226,744,664</b>
<b>Total All Revenue</b>		<b>\$ 570,345,769</b>	<b>\$ 613,897,336</b>	<b>\$ 475,213,697</b>

Source: Revenue Source Summary of Unrestricted and Restricted Revenues reports

\* These revenue amounts represent \$95 million in non-recurring revenue in FY 2011.

**NOTES**

- (1) Continuation of \$30 Motor Vehicle Registration Surcharge, but at a lower net from prior year (see #16 below)
- (2) Less open prior year contracts applicable to Retro Turnpike Toll Credits
- (3) This is the second year cash payment for the I-95 Sale from Turnpikes to Highway
- (4) Prior year had a \$2.5 million parcel sale
- (5) Increased due to Federal Aid participation going from 80% to 100% with use of Turnpike Toll Credits
- (6) The work load can vary from year to year and can cause changes from prior year at this level
- (7) FHWA emergency relief projects from prior year flood damage are completed
- (8) FEMA emergency relief projects from prior year flood damage are completing
- (9) Reduction from prior year as the ARRA Program is nearing project completion
- (10) First year for Garvee Bond payment and interest subsidy receipt
- (11) Increase due to timing of parts replacements
- (12) Increase due to higher fixed pricing for both unleaded gasoline and diesel fuel
- (13) Maine share of bridge costs
- (14) The work load can vary from year to year and can cause changes from prior year at this level
- (15) Emergency relief projects from prior year flood damage are widening down
- (16) Per HB 0002, Section 246, an increase of \$15 Million from Motor Vehicle Registration Fees and Surcharges were dedicated to the Highway and Bridge Betterment Account (see #1 above)
- (17) Increased due to FY 2011 was the first year for the I-93 FHWA Grant Anticipation Bond Trust Fund Interest of \$680K



## All Funds Expenditures by Class FY 2011 Actual

Unaudited - Budgetary		FY 2011 Actual				Total All Funds	
Class	Description	General 010	Highway 015	Turnpike 017	Capital 030	\$	%
<b>Public Sector Transportation Expenditures</b>							
<b>Personal Services and Benefits</b>							
010-015	Personal Services-Perm. Classified	580,532	61,289,397	7,684,681		69,554,610	
017	FT Employees Special Payments		560,525	42,560		603,085	
018	Overtime	9,503	7,181,055	676,203		7,866,761	
019	Holiday Pay		107,664	118,535		226,199	
047	Own Forces Maint.-Build.-Grnds		188,232	7,023		195,255	
050	Personal Service-Temp/Appointed	64,149	2,462,045	2,968,716		5,494,910	
059	Temp Full Time		46,928			46,928	
060	Benefits	297,495	36,466,438	4,994,213		41,758,146	
061	Unemployment Compensation		67,835	6,565		74,400	
062	Workers Compensation	999	1,246,007	465,420		1,712,426	
064	Ret-Pension Bene-Health Ins		7,314,785	609,279		7,924,064	
070	In-State Travel Reimbursement	215	883,984	43,554		927,753	
<b>Personal Services and Benefits DOT</b>		<b>952,893</b>	<b>117,814,895</b>	<b>17,616,748</b>	<b>-</b>	<b>136,384,536</b>	<b>18.35%</b>
<b>Transfer Payments - DOT Usage</b>							
025	State Owned Equipment Usage	31,319	15,207,931			15,239,250	
027	Transfers To DOIT		5,091,938			5,091,938	
028	Transfers To General Services		1,360,711			1,360,711	
029	Intra-Agency Transfers					-	
040	Indirect Costs	610	1,950,127	214,252		2,164,989	
041	Audit Fund Set Aside	4,937	352,039			356,976	
403	Audit			74,395		74,395	
404	Intra Indirect Costs	62,347		1,769,433		1,831,780	
<b>Transfer Payments to Agencies- DOT Usage</b>		<b>99,213</b>	<b>23,962,745</b>	<b>2,058,080</b>	<b>-</b>	<b>26,120,039</b>	<b>3.51%</b>
<b>Total DOT Internal Expenditure</b>		<b>1,052,106</b>	<b>141,777,641</b>	<b>19,674,828</b>	<b>-</b>	<b>162,504,575</b>	<b>21.87%</b>
<b>Transfer Payments - Agency/Municipal</b>							
049	Transfer to Other State Agencies			1,076,867		1,076,867	
	Appropriations to Safety & Other Agencies*		83,416,953	5,625,927		89,042,880	
072	Grants-Federal	11,693,174	-			11,693,174	
073	Grants-Non Federal	243,844	400,000			643,844	
405	Lilac Program		4,987			4,987	
406	Environmental Expense		121,228			121,228	
407	Trans To Bd Of Tax & Land Appl		158,070			158,070	
409	Trans To Dept Of Justice		778,399			778,399	
411	Trans To DES Dam Bureau		131,122			131,122	
414	Block Grant Apportionment A		34,497,125			34,497,125	
<b>Transfer Payments - Agency/Municipal</b>		<b>11,937,018</b>	<b>119,507,884</b>	<b>6,702,794</b>	<b>-</b>	<b>138,147,696</b>	<b>18.59%</b>
<b>Total DOT Public Sector Exp &amp; Transfer</b>		<b>12,989,125</b>	<b>261,285,525</b>	<b>26,377,622</b>	<b>-</b>	<b>300,652,271</b>	<b>40.46%</b>
<b>Private Sector Transportation Expenditures</b>							
<b>Contractual Services</b>							
022	Rents-Leases Other Than State	4,914	13,658,953	1,010,209		14,674,076	
023	Heat- Electricity - Water	2,694	2,485,505	1,277,727		3,765,926	
024	Maint.Other Than Build.- Grnds	2,499	442,213	1,680,945		2,125,656	
026	Organizational Dues	15,005	75,639	65,299		155,943	
046	Consultants		21,559,561	1,695,162		23,254,723	
048	Contractual Maint.-Build-Grnds		215,256	561,594		776,850	
066	Employee Training		128,288			128,288	
067	Training of Providers	79,088				79,088	
068	Remuneration		7,603	1,290		8,894	
069	Promotional - Marketing Expenses		95,467			95,467	
080	Out-Of State Travel	908	82,452	10,524		93,884	
102	Contracts for Program Services			5,292,775		5,292,775	
204	Settlement Payment RSA 99-D2			2,500		2,500	
255	Cost of Issuing Bonds		740,449	36,203		776,652	
<b>Contractual Services</b>		<b>105,108</b>	<b>39,491,385</b>	<b>11,634,229</b>	<b>-</b>	<b>51,230,722</b>	<b>6.89%</b>
<b>Supplies and Materials</b>							
020	Current Expenses	22,371	44,337,639	5,106,142		49,466,152	
<b>Supplies and Materials</b>		<b>22,371</b>	<b>44,337,639</b>	<b>5,106,142</b>	<b>-</b>	<b>49,466,152</b>	<b>6.66%</b>
<b>Equipment</b>							
030	Equipment New/Replacement		7,002,802	1,451,506		8,454,308	
038	Technology - Software					-	
<b>Equipment</b>		<b>-</b>	<b>7,002,802</b>	<b>1,451,506</b>	<b>-</b>	<b>8,454,308</b>	<b>1.14%</b>
<b>Capital Projects</b>							
034	Capital Projects (HB 25)				14,789,581	14,789,581	
<b>Capital Projects</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,789,581</b>	<b>14,789,581</b>	<b>1.99%</b>
<b>Land and Property Improvements</b>							
400	Construction Repair Materials	966,339	195,831,790	63,003,282		259,801,411	
	I-93 Construction Project**					-	
401	Land - Interest		9,158,444			9,158,444	
<b>Land and Property Improvements</b>		<b>966,339</b>	<b>204,990,234</b>	<b>63,003,282</b>	<b>-</b>	<b>268,959,855</b>	<b>36.19%</b>
<b>Debt Service</b>							
044	Debt Service Other Agencies	265,544	7,186,164	42,125,061		49,576,770	
<b>Debt Service</b>		<b>265,544</b>	<b>7,186,164</b>	<b>42,125,061</b>	<b>-</b>	<b>49,576,770</b>	<b>6.67%</b>
<b>Expenditures with Private Sector</b>		<b>1,359,363</b>	<b>303,008,224</b>	<b>123,320,220</b>	<b>14,789,581</b>	<b>442,477,387</b>	<b>59.54%</b>
<b>Total Expenditures</b>		<b>14,348,487</b>	<b>564,293,749</b>	<b>149,697,842</b>	<b>14,789,581</b>	<b>743,129,659</b>	<b>100.00%</b>
Appropriations to Safety & Other Agencies**		-	(83,416,953)	(5,625,927)	-	(89,042,880)	
<b>Total Expenditures - DOT</b>		<b>14,348,487</b>	<b>480,876,796</b>	<b>144,071,915</b>	<b>14,789,581</b>	<b>654,086,779</b>	

\* Directly Appropriated by receiving Agency

\*\* I-93 Project Costs funded by Garvee Bond proceeds.

**All Funds Expenditures  
Discretionary and Non-Discretionary  
FY 2011**

Unaudited - Budgetary		Fund				Total All Funds	
Activity Description	General 010	Highway 015	Turnpike 017	Capital 030	\$	%	
Operating Expenses - Discretionary							
960015 Administration - Fund 15 (Executive Office)		2,693,418			2,693,418		
960215 Division of Finance		2,813,929			2,813,929		
960315 Division of Policy & Admin.		2,200,415			2,200,415		
960515 Division of Highway Operations		133,261,937			133,261,937		
961017 Turnpikes System			34,455,042		34,455,042		
962015 Division of Project Development		33,714,664			33,714,664		
964010 Aero, Rail and Transit	8,376,162				8,376,162		
964015 Division of Aero, Rail & Transit		261,087			261,087		
Total Discretionary Operating Expenses	8,376,162	174,945,450	34,455,042	-	217,776,654	29.31%	
Operating Expenses - Non-Discretionary							
Other Non-Discretionary							
960015 Administration (Revolving Funds)							
3070 - Parts Inventory		1,512,576			1,512,576		
3071 - Motor Fuel inventory		13,692,769			13,692,769		
961017 Transponder Inventory Fund			808,190		808,190		
962015 Division of Project Development							
3022 - SPR Planning Funds		4,364,921			4,364,921		
3036 - SPR Research Funds		414,510			414,510		
965515 Other Highway Programs							
3018 - Transfer's to Other Agencies		6,159,529			6,159,529		
8081 - General Fund Overhead		2,775,810			2,775,810		
Transfer or Appropriation of Funds to Other Agencies							
Appropriations to Safety & Other Agencies*		83,416,953	5,625,927		89,042,880		
966010 Benefits - Fund 10							
8163 - Worker's Compensation	999				999		
966015 Benefits - Fund 15							
3016 - Special Retirement		7,314,785			7,314,785		
8115 - Worker's Compensation		1,246,007			1,246,007		
8615 - Unemployment Compensation		67,835			67,835		
961017 Benefits - Fund 17							
7516 - Special Retirement			609,279		609,279		
8117 - Worker's Compensation			465,420		465,420		
8617 - Unemployment Compensation			6,565		6,565		
Total Other Non-Discretionary	999	120,965,695	7,515,380	-	128,482,074	17.29%	
Municipal Aid							
962015 Division of Project Development							
3013 - Apportionment A - B (Block Grant)		34,897,125			34,897,125		
Total Municipal Aid	-	34,897,125	-	-	34,897,125	4.70%	
Debt Service							
960010 2934 - Debt Service - Fund 10	265,544				265,544		
961017 Debt Service - Fund 17							
5994 - I-95 Bridge Purchase Repayment			4,649,996		4,649,996		
7499 - Debt Service			37,475,065		37,475,065		
963515 1833 - Garvee Bond Debt Service		1,039,420			1,039,420		
965015 7891 - Debt Service - Fund 15		6,146,744			6,146,744		
Total Debt Service	265,544	7,186,164	42,125,061	-	49,576,770	6.67%	
Total Non-Discretionary Operating Expenses	266,543	163,048,984	49,640,441	-	212,955,969	28.66%	
Total Operating Expenses	8,642,705	337,994,434	84,095,483	-	430,732,623	57.96%	
Capital Funds							
960010 2991 - Special Railroad Fund	966,339				966,339		
960030 Capital Projects - Fund 30				14,789,581	14,789,581		
961017 Turnpikes System							
7025 - Renewal & Replacement			13,438,791		13,438,791		
75XX - Construction Repair Materials			52,163,568		52,163,568		
962015 Division of Project Development							
3012 - Municipal Bridge Program		12,335,804			12,335,804		
3037 - State Aid Construction		2,098,821			2,098,821		
963015 Construction Program Funds							
3039 - Betterment		22,366,409			22,366,409		
3049 - Non-Par Construction/Reconstruction		286			286		
963515 FHWA Grant Anticipation Fund							
1843 - I-93 Construction Project**		5,319,661			5,319,661		
3054 - Consolidated Federal Aid		141,567,642			141,567,642		
964010 2021 - FAA Federal Grants	2,253,545				2,253,545		
969910 ARRA Funds - Fund 10	2,485,898				2,485,898		
969915 ARRA Funds - Fund 15		42,610,693			42,610,693		
Total Capital Funds	5,705,782	226,299,314	65,602,359	14,789,581	312,397,036	42.04%	
Total Expenses - Highway Fund	14,348,487	564,293,749	149,697,842	14,789,581	743,129,659	100.00%	
Appropriations to Safety & Other Agencies**							
	-	(83,416,953)	(5,625,927)	-	(89,042,880)		
Total Expenses - DOT Fund 15 Only	14,348,487	480,876,796	144,071,915	14,789,581	654,086,779		

\* Directly Appropriated by receiving Agency

\*\* I-93 Project Costs funded by Garvee Bond proceeds.

## Highway Fund Expenditures by Class FY 2013 and 2012 Budgeted, FY 2011 and 2010 Actual

Class	Unaudited - Budgetary Description	FY 2013 Budget	% of Total	FY 2012 Budget	% of Total	FY 2011 Actual	% of Total	FY 2010 Actual	% of Total
<b>Public Sector Transportation Expenditures</b>									
<b>Personal Services and Benefits</b>									
010-015	Personal Services-Perm. Classi	63,047,091		64,772,263		61,289,397		59,877,339	
017	FT Employees Special Payments	588,345		587,890		560,525		559,860	
018	Overtime	6,798,811		6,892,182		7,181,055		6,559,504	
019	Holiday Pay	114,122		116,182		107,664		108,702	
047	Own Forces Maint.-Build.-Grnds	234,767		241,958		188,232		119,078	
050	Personal Service-Temp/Appointe	1,778,991		1,834,954		2,462,045		1,984,541	
052	Masters-FICA					-		(1,706)	
059	Temp Full Time	55,000		55,000		46,928		50,764	
060	Benefits	42,051,678		40,205,620		36,466,438		34,010,421	
061	Unemployment Compensation	42,750		42,750		67,835		61,660	
062	Workers Compensation	1,235,000		1,235,000		1,246,007		1,227,651	
064	Ret-Pension Bene-Health Ins	10,961,688		9,501,684		7,314,785		8,463,487	
070	In-State Travel Reimbursement	999,281		998,924		883,984		892,413	
	<b>Personal Services and Benefits DOT</b>	<b>127,907,524</b>	<b>25.03%</b>	<b>126,484,407</b>	<b>23.73%</b>	<b>117,814,895</b>	<b>20.88%</b>	<b>113,913,713</b>	<b>20.59%</b>
<b>Transfer Payments - DOT Usage</b>									
025	State Owned Equipment Usage	14,183,757		14,239,501		15,207,931		14,630,446	
027	Transfers To DOI	5,035,256		5,035,257		5,091,938		4,919,435	
028	Transfers To General Services	1,543,478		1,527,550		1,360,711		1,327,585	
040	Indirect Costs	2,050,000		2,050,000		1,950,127		1,220,096	
041	Audit Fund Set Aside	144,534		144,534		352,039		-	
	<b>Transfer Payments to Agencies- DOT Usage</b>	<b>22,957,025</b>	<b>4.49%</b>	<b>22,996,842</b>	<b>4.31%</b>	<b>23,962,745</b>	<b>4.25%</b>	<b>22,097,562</b>	<b>3.99%</b>
	<b>Total DOT Internal Expenditure</b>	<b>150,864,549</b>	<b>29.53%</b>	<b>149,481,249</b>	<b>28.05%</b>	<b>141,777,641</b>	<b>25.12%</b>	<b>136,011,276</b>	<b>24.59%</b>
<b>Transfer Payments - Agency/Municipal</b>									
	Appropriations to Safety & Other Agencies*	80,884,848		80,560,715		83,416,953		80,779,388	
049	Transfers to Other Agencies	255,147		250,774		-		4,999	
072	Grants-Federal	3,141,643		3,141,643		-		4,999	
073	Grants-Non Federal	8,776,613		8,776,607		400,000		400,000	
405	Lilac Program	55,000		55,000		4,987		6,491	
406	Environmental Expense	950		950		121,228		316,018	
407	Trans To Bd Of Tax & Land Appl	151,279		149,442		158,070		163,058	
409	Trans To Dept Of Justice	850,557		860,756		778,399		767,311	
411	Trans To DES Dam Bureau	78,499		75,480		131,122		149,620	
414	Block Grant Apportionment A	29,850,000		34,500,000		34,497,125		29,265,000	
	<b>Transfer Payments - Agency/Municipal</b>	<b>124,044,536</b>	<b>24.28%</b>	<b>128,371,367</b>	<b>24.09%</b>	<b>119,507,884</b>	<b>21.18%</b>	<b>111,851,885</b>	<b>20.22%</b>
	<b>Total DOT Public Sector Exp &amp; Transfer</b>	<b>274,909,085</b>	<b>53.80%</b>	<b>277,852,616</b>	<b>52.13%</b>	<b>261,285,525</b>	<b>46.30%</b>	<b>247,863,160</b>	<b>44.81%</b>
<b>Private Sector Transportation Expenditures</b>									
<b>Contractual Services</b>									
022	Rents-Leases Other Than State	10,177,222		10,521,081		13,658,953		11,655,544	
023	Heat- Electricity - Water	1,397,289		1,528,165		2,485,505		2,169,325	
024	Maint.Other Than Build.- Grnds	636,231		632,786		442,213		508,736	
026	Organizational Dues	71,500		71,500		75,639		31,763	
046	Consultants	22,832,859		22,832,859		21,559,561		22,080,788	
048	Contractual Maint.-Build-Grnds	641,826		660,299		215,256		292,004	
066	Employee Training	111,912		112,255		128,288		177,534	
068	Remuneration	4,000		4,000		7,603		98,115	
069	Promotional - Marketing Expenses	85,000		83,000		95,467		80,696	
080	Out-Of State Travel	64,600		64,600		82,452		46,997	
255	Cost of Issuing Bonds					740,449		-	
	<b>Contractual Services</b>	<b>36,022,439</b>	<b>7.05%</b>	<b>36,510,545</b>	<b>6.85%</b>	<b>39,491,385</b>	<b>7.00%</b>	<b>37,141,501</b>	<b>6.71%</b>
<b>Supplies and Materials</b>									
020	Current Expenses	23,396,264		23,839,857		44,337,639		37,791,218	
	<b>Supplies and Materials</b>	<b>23,396,264</b>	<b>4.58%</b>	<b>23,839,857</b>	<b>4.47%</b>	<b>44,337,639</b>	<b>7.86%</b>	<b>37,791,218</b>	<b>6.83%</b>
<b>Equipment</b>									
030	Equipment New/Replacement	4,239,126		4,330,869		7,002,802		5,244,392	
038	Technology - Software	20,000		20,000		-		-	
	<b>Equipment</b>	<b>4,259,126</b>	<b>0.83%</b>	<b>4,350,869</b>	<b>0.82%</b>	<b>7,002,802</b>	<b>1.24%</b>	<b>5,244,392</b>	<b>0.95%</b>
<b>Land and Property Improvements</b>									
400	Construction Repair Materials	110,426,627		119,436,627		195,831,790		203,533,007	
	I-93 Construction Project**	24,564,254		33,670,693		-		-	
401	Land - Interest	21,410,000		21,410,000		9,158,444		8,462,545	
	<b>Land and Property Improvements</b>	<b>156,400,881</b>	<b>30.61%</b>	<b>174,517,320</b>	<b>32.75%</b>	<b>204,990,234</b>	<b>36.33%</b>	<b>211,995,552</b>	<b>38.32%</b>
<b>Debt Service</b>									
044	Debt Service Other Agencies	15,957,925		15,882,925		7,186,164		13,142,714	
	<b>Land and Property Improvements</b>	<b>15,957,925</b>	<b>3.12%</b>	<b>15,882,925</b>	<b>2.98%</b>	<b>7,186,164</b>	<b>1.27%</b>	<b>13,142,714</b>	<b>2.38%</b>
	<b>DOT Expenditures with Private Sector</b>	<b>236,036,635</b>	<b>46.20%</b>	<b>255,101,516</b>	<b>47.87%</b>	<b>303,008,224</b>	<b>53.70%</b>	<b>305,315,378</b>	<b>55.19%</b>
	<b>Total Public and Private Sector</b>	<b>510,945,720</b>	<b>100.00%</b>	<b>532,954,132</b>	<b>100.00%</b>	<b>564,293,749</b>	<b>100.00%</b>	<b>553,178,538</b>	<b>100.00%</b>
	Appropriations to Safety & Other Agencies**	(80,884,848)		(80,560,715)		(83,416,953)		(80,779,388)	
	<b>Total Expenses - DOT Fund 15 Only</b>	<b>430,060,872</b>		<b>452,393,417</b>		<b>480,876,796</b>		<b>472,399,150</b>	

\* Directly Appropriated by receiving Agency

\*\* I-93 Project Costs funded by Garvee Bond proceeds.

**Highway Fund Expenditures**  
**Discretionary and Non-Discretionary**  
**FY 2013 and 2012 Budgeted, FY 2011 and 2010 Actual**

	Unaudited - Budgetary								
Activity	Description	FY 2013 Budget	% of Total	FY 2012 Budget	% of Total	FY 2011 Actual	% of Total	FY 2010 Actual	% of Total
	Operating Expenses - Discretionary								
960015	Administration (Executive Office)	2,393,318		2,461,604		2,693,419		3,722,727	
960215	Division of Finance	3,236,062		3,177,726		2,813,929		2,909,204	
960315	Division of Policy & Admin.	2,032,684		2,027,227		2,200,415		2,178,312	
960515	Division of Highway Operations (See Below)	122,386,958		123,578,823		133,261,937		122,001,525	
	3007 - Highway Maintenance (See Below)	82,733,216		83,186,978		89,507,890		83,674,657	
	Administration	511,122		513,925		595,047		563,427	
	Other Services	3,602,865		3,836,928		3,691,407		3,613,336	
	Building Maintenance	4,279,575		4,303,047		6,266,927		5,090,261	
	Equipment Maintenance	7,433,975		7,474,748		8,339,928		8,383,185	
	Guardrail	1,195,930		1,202,489		1,655,762		1,482,151	
	Litter Pickup	1,611,857		1,620,697		1,388,401		1,382,385	
	Ditches & Drainage	10,370,912		10,427,793		10,822,302		13,115,707	
	Mowing & Other	1,994,204		2,005,141		3,077,164		3,785,421	
	Tree Trimming/Removal	3,590,949		3,610,644		2,999,615		4,369,523	
	Routine Roadway Maint.	6,475,814		6,511,332		6,857,020		7,248,504	
	Snow & Ice	39,073,242		39,073,242		39,915,011		31,306,897	
	Special Roadway Maint.	2,592,772		2,606,992		3,899,306		3,333,860	
	3005 - Mechanical Services	15,783,663		15,804,554		19,638,449		14,740,582	
	3008 - Bridge Maintenance	7,384,377		7,423,903		7,227,312		7,155,947	
	3009 - Traffic Operations	9,074,095		9,140,006		8,849,313		8,886,760	
	Other Highway Operations: Includes AU 2073; 3011; 3031; 3048; 3050; 3052; 3055; 3066; 3198; 5032; 5033; 5034	7,411,607		8,023,382		8,038,973		7,543,579	
962015	Division of Project Development	37,794,658		37,713,519		33,714,664		33,002,542	
964015	Division of Aero, Rail & Transit	271,301		286,400		261,087		244,048	
	Total Discretionary Operating Expenses	168,114,981	32.90%	169,245,299	31.76%	174,945,451	31.00%	164,058,359	29.66%
	Operating Expenses - Non-Discretionary								
	Other Non-Discretionary								
960015	Administration (Revolving Funds)*								
	3070 - Parts Inventory					1,512,576		1,339,262	
	3071 - Motor Fuel inventory					13,692,769		10,269,393	
962015	Division of Project Development								
	3022 - SPR Planning Funds	5,554,962		5,555,000		4,364,921		4,538,859	
	3036 - SPR Research Funds	817,053		817,057		414,510		333,230	
965515	Other Highway Programs								
	3018 - Transfer's to Other Agencies	6,370,738		6,371,709		6,159,529		5,999,425	
	8081 - General Fund Overhead	2,982,903		2,962,354		2,775,810		2,030,386	
Transfer or Appropriation of Funds to Other Agencies	Appropriations to Safety & Other Agencies**	80,884,848		80,560,715		83,416,953		80,779,388	
966015	Benefits - Fund 15								
	3016 - Special Retirement	10,961,688		9,501,684		7,314,785		8,463,487	
	8115 - Worker's Compensation	1,235,000		1,235,000		1,246,007		1,227,651	
	8615 - Unemployment Compensation	42,750		42,750		67,835		61,660	
	Total Other Non-Discretionary	108,849,942	21.30%	107,046,269	20.09%	120,965,695	21.44%	115,042,739	20.80%
	Municipal Aid								
962015	Division of Project Development								
	3013 - Apportionment A - B (Block Grant)	30,250,000		34,900,000		34,897,125		29,665,000	
	Total Municipal Aid	30,250,000	5.92%	34,900,000	6.55%	34,897,125	6.18%	29,665,000	5.36%
	Debt Service								
963515	1833/8683 - Garvee Bond Debt Service	3,632,925		3,632,925		1,039,420			
965015	7891 - Debt Service	12,325,000		12,250,000		6,146,744		13,142,714	
	Total Debt Service	15,957,925	3.12%	15,882,925	2.98%	7,186,165	1.27%	13,142,714	2.38%
	Total Non-Discretionary Operating Expenses	155,057,867	30.35%	157,829,194	29.61%	163,048,984	28.89%	157,850,454	28.54%
	Total Operating Expenses	323,172,848	63.25%	327,074,493	61.37%	337,994,435	59.90%	321,908,813	58.19%
	Capital Funds								
962015	Division of Project Development								
	3012 - Municipal Bridge Program	6,800,000		6,800,000		12,335,804		12,861,369	
	3037 - State Aid Construction	1,700,000		1,700,000		2,098,821		(24,370)	
963015	Construction Program Funds								
	3039 - Betterment	22,499,625		22,500,000		22,366,409		21,304,611	
	3049 - Non-Par Construction/Reconstruction	20,000		20,000		286		6,401	
963515	FHWA Grant Anticipation Fund								
	1843 - I-93 Construction Project***	24,564,254		33,670,693		5,319,661			
	3054 - Consolidated Federal Aid	132,188,993		141,188,946		141,567,642		132,165,193	
969915	ARRA Funds					42,610,693		64,956,520	
	Total Capital Funds	187,772,872	36.75%	205,879,639	38.63%	226,299,314	40.10%	231,269,725	41.81%
	Total Expenses - Highway Fund	510,945,720	100.00%	532,954,132	100.00%	564,293,749	100.00%	553,178,538	100.00%
	Appropriations to Safety & Other Agencies**	(80,884,848)		(80,560,715)		(83,416,953)		(80,779,388)	
	Total Expenses - DOT Fund 15 Only	430,060,872		452,393,417		480,876,796		472,399,150	

\* Not Initially Appropriated, funded through Fiscal Committee by a Warrant

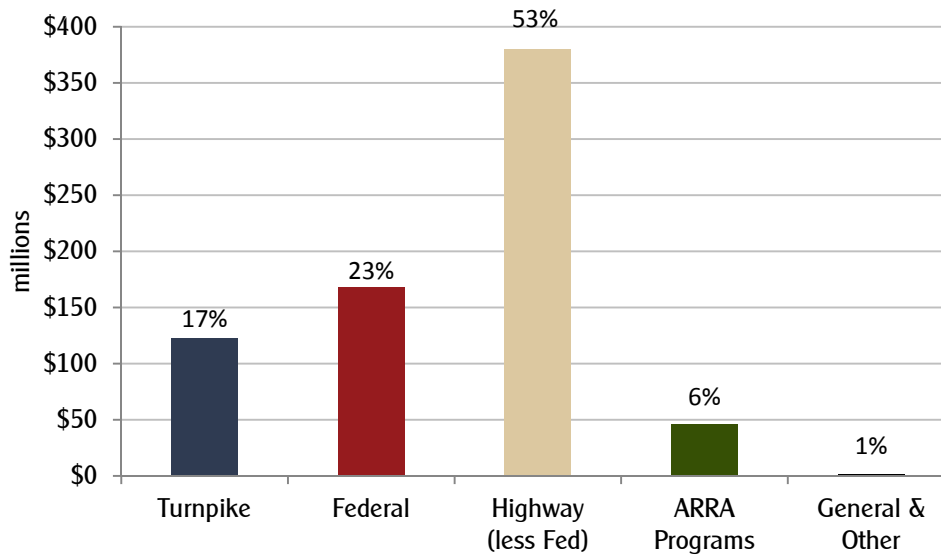
\*\* Directly Appropriated by receiving Agency

\*\*\* I-93 Project Costs funded by Garvee Bond proceeds.

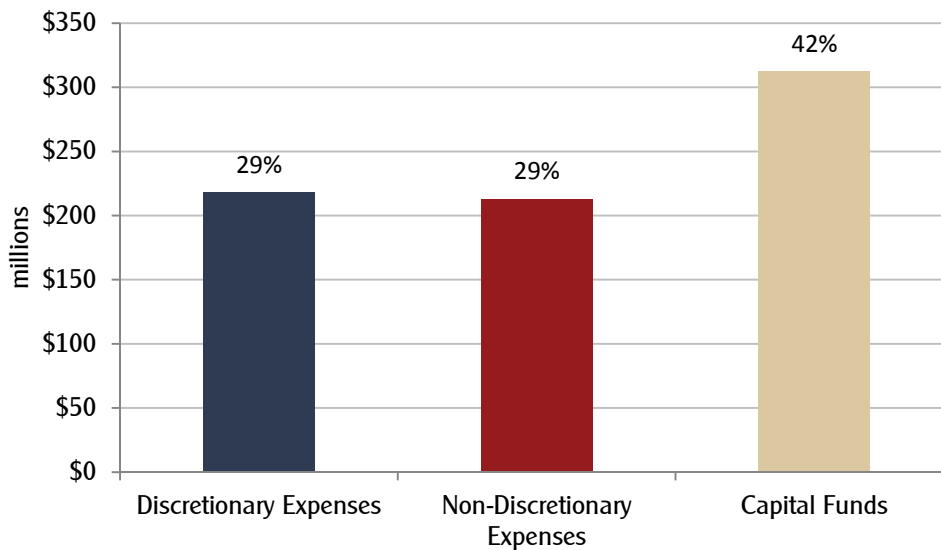


## FY 2011 - Activity Charts

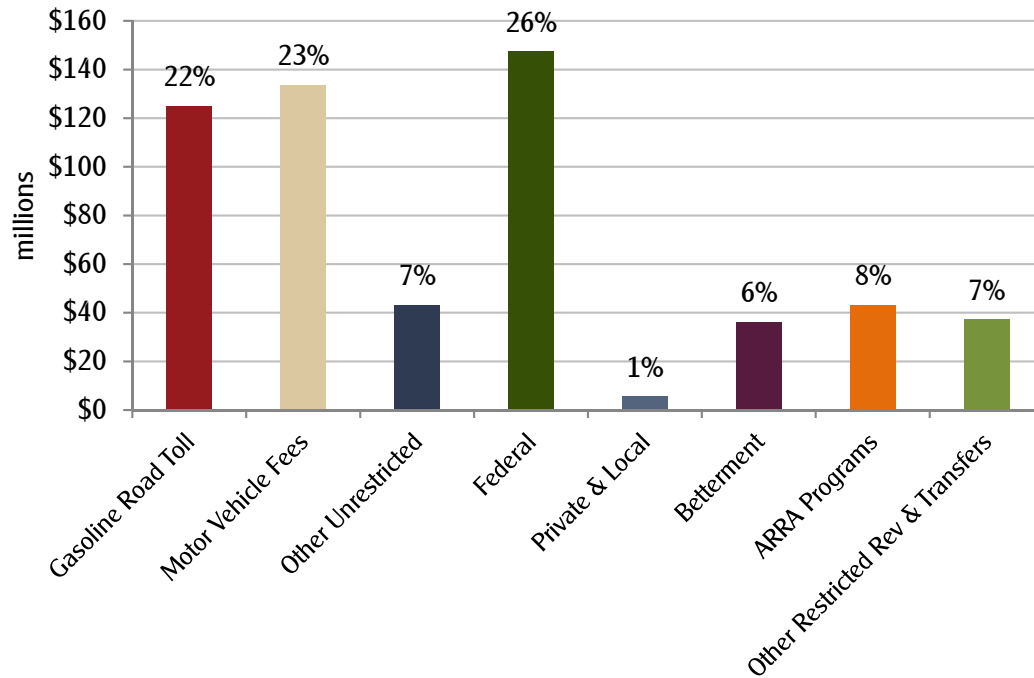
*All Funds Revenue - \$717 (millions)*



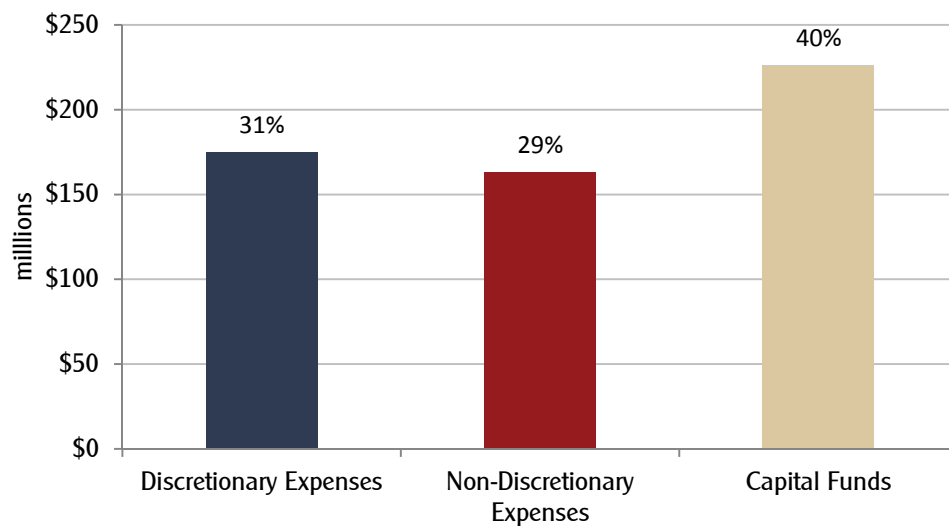
*All Funds Expenditures - \$743 (millions)*



### Highway Funds Revenue - \$570 (millions)



### Highway Funds Expenditures \$564 (millions)



# New Hampshire Department of Transportation

## Mission:

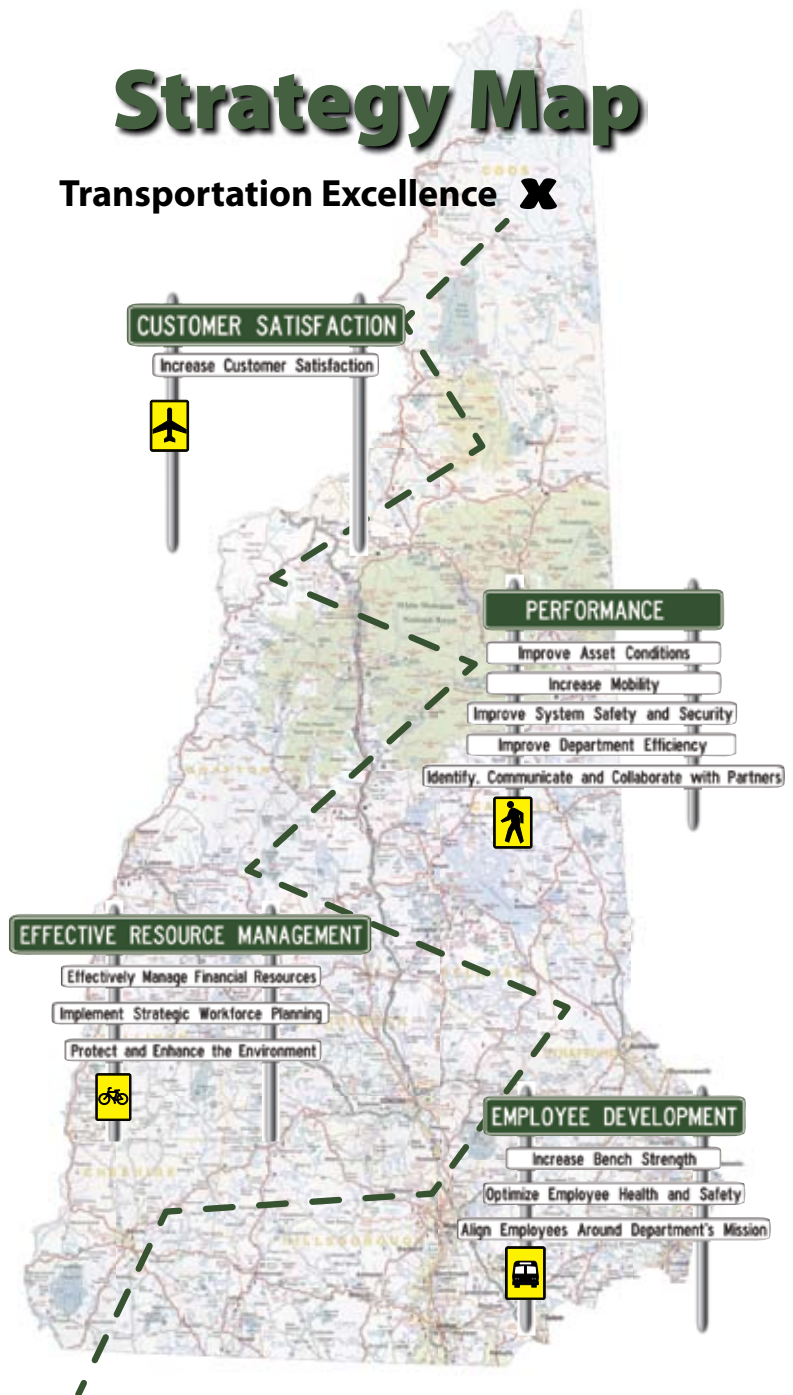
Transportation excellence enhancing the quality of life in New Hampshire.

## Purpose:

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

## Vision:

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, and a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways and sidewalks bring together neighborhoods, parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.



# Organization Chart

(as of June 30, 2011)

<b>Deputy Commissioner</b> Michael Pillsbury 271-1486	<b>Commissioner</b> George N. Campbell, Jr. 271-1484	<b>Assistant Commissioner and Chief Engineer</b> David Jeff Brillhart 271-1486
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## Directors

<b>Finance</b> Patrick McKenna 271-2531	<b>Policy &amp; Administration</b> Fran Buczynski 271-1486	<b>Aeronautics, Rail &amp; Transit</b> Vacant 271-1486	<b>Operations</b> Lyle "Butch" Knowlton 271-1486	<b>Project Development</b> William Cass 271-1486
			Assistant Director William Janelle 271-1486	Assistant Director Craig Green 271-1486

## Bureau Administrator and District Engineers

<b>Finance &amp; Contracts</b> Leonard Russell 271-3466	<b>Human Resources</b> Fran Decinto 271-3736	<b>Aeronautics</b> Tricia Lambert 271-2551	<b>Bridge Maintenance</b> Douglas Gosling 271-3667	<b>Bridge Design</b> Mark Richardson 271-2731	<b>Materials &amp; Research</b> Alan Rawson 271-3151
<b>Audit</b> Carol Macuch 271-6674	<b>Stewardship &amp; Compliance</b> William Hauser 271-3226	<b>Railroads &amp; Public Transportation</b> Christopher Morgan 271-2468	<b>Turnpikes</b> Christopher Waszczuk 485-3806	<b>Highway Design</b> William Oldenburg 271-2171	<b>Project Management</b> Keith Cota 271-2171
	<b>Federal Labor Compliance</b> John "Jay" Ankenbrook 271-6754		<b>Mechanical Services</b> Bill Dusavitch 271-3721	<b>Environment</b> Charlie Hood 271-3226	<b>Right-of-Way</b> Charles Schmidt 271-3222
	<b>Hearings &amp; Legislation</b> Kathleen Mulcahy-Hampson 271-3734		<b>Traffic</b> William Lambert 271-2291	<b>Construction</b> Theodore Kitsis 271-2571	<b>Planning &amp; Community Assistance</b> William Watson 271-3344
	<b>Public Information Officer</b> William Boynton 271-6495		<b>Highway Maintenance</b> Caleb Dobbins 271-2693		

<b>District 1</b> Lancaster Brian Schutt 788-4641	<b>District 2</b> Lebanon Alan Hanscom 448-2654	<b>District 3</b> Gilford Mark Morrill 524-6667	<b>District 4</b> Swanzy Doug Graham 352-2302	<b>District 5</b> Hooksett Dave Rodrigue 485-9526	<b>District 6</b> Durham Douglas DePorter 868-1133
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*John H. Lynch, Governor*

*Executive Councilors:*

Raymond S. Burton - District 1  
Daniel St. Hilaire - District 2  
Christopher T. Sununu - District 3  
Raymond J. Wieczorek - District 4  
David K. Wheeler - District 5

*George N. Campbell, Jr., Commissioner*

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**Cover photo montage** - *The NH Department of Transportation has over 1,600 employees working on behalf of the citizens of New Hampshire.*

**Inside back cover photo** - *An aerial view of Interstate 93 as it passes by Echo Lake and Cannon Mountain in Franconia Notch State Park.*

*This report was produced by the New Hampshire Department of Transportation pursuant to RSA 20:6 & 228:41. Two hundred and fifty copies of this report were printed on recycled paper in the Department's Print Shop. It is also available on the Internet at [www.nhdot.com](http://www.nhdot.com)*